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ADP MASTER PLAN

Volume III

January, 1982

1982-83 ADP APPLICATIONS INVENTORY

Richard D. Lamm, Governor

R. Garrett Mitchell, Executive Director

Department of Administration

DATE DUE

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* THIS PUBLICATION EXCLUDES HIGHER EDUCATION

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Introduction

In an effort to provide a current inventory of computerized applications, the Division of ADP, Department of Administration, requested all agencies in the Executive Branch (excluding Higher Education) to complete the Application Information Documents which are published in this Volume of the 1982 ADP Master Plan.

Included with the documents as submitted by the agencies, are comments by the Executives of the various departments regarding the need, status, value and/or priorities of the applications.

The purpose of this document is not only to share information regarding existing applications, but to also enable agencies to identify or locate applications, that already exist in the State government, which might be a useful alternative, when appropriate, to duplicative development.

SECTION I

DEPARTMENT OF ADMINISTRATION

1982 STATE OF COLORADO ADP MASTER PLAN

STATE OF COLORADO

DEPARTMENT OF ADMINISTRATION
1525 Sherman Street, 7th Floor
Denver, Colorado 80203
Phone (303) 866-3221

Richard D. Lamm
Governor

R. Garrett Mitchell
Executive Director

A. Y. Levine
Deputy Director

MEMORANDUM

TO: Robert Miller
FROM: Garry Mitchell
DATE: February 10, 1982
RE: Verification of ADP Applications

I have reviewed the below listed ADP Applications and certify that all of them are required for the various agencies to accomplish their tasks and responsibilities. As indicated below, some of them need to be updated/modified in order to be more efficient, and others should be reviewed for frequency of usage.

Purchasing:	Pharmaceutical Bid System
Division of ADP:	Equipment Analysis Vendor List Equipment Inventory State Plan Budget Preparation
Accounts & Control:	Central Accounting System (needs updating and frequency of usage needs validation) Central Payroll System (needs updating--is part of CMIS project) Debt Collection System Employee Insurance Property Inventory
Central Services:	Vehicle Inventory System Stores Inventory System (needs conversion to pre-post versus post-post inventory system) Mail Messenger Printing and Graphics Quick Copy Auditron Copiers Dedicated Copiers Motor Pool
GGCC:	Project Control Resource Billing System
Communications:	Equipment Billing (system not currently needed) SNS Billing Interstate Billing

RGM:ba

STATE OF COLORADO

DEPARTMENT OF ADMINISTRATION
1525 Sherman Street, 7th Floor
Denver, Colorado 80203
Phone (303) 866-3721

MEMORANDUM

TO: Robert Miller
FROM: Barry Mitchell
DATE: February 10, 1982
RE: Verification of ADP Applications

I have reviewed the below listed ADP Applications and certify that all of them are required for the various agencies to accomplish their tasks and responsibilities. As indicated below, some of them need to be updated/modified in order to be more efficient, and others should be reviewed for frequency of usage.

Purchasing: Pharmaceutical Bid System

Division of ADP: Equipment Analysis
Vendor Lists
Equipment Inventory
State Plan Budget Preparation

Accounts & Control: Central Accounting System (needs updating and frequency of usage needs validation)
Central Payroll System (needs updating--is part of CHIS project)
Debt Collection System
Employee Insurance
Property Inventory

Central Services: Vehicle Inventory System
Stores Inventory System (needs conversion to pre-page versus post-post inventory system)
Mail Assistance
Printing and Graphics
Quick Copy
Auditron Copiers
Galileo Copiers
Motor Pool

DPCC: Project Control
Resource Billing System

Communications: Lowlevel Billing (system was currently passed)
CNS Billing
Interstate Billing

SM:bs

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

OCTOBER 22, 1980
DATE

DIVISION OF ACCOUNTS & CONTROL
AGENCY, DIVISION, INSTITUTION

CENTRAL ACCOUNTING SYSTEM
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached system description

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 473,200	FY 81/82 ADP COST	$ 533,038	Projected Life Cycle	10 yrs.
Benefits Expressed in	$ 2,006,000	Benefits Expressed in	$ 2,050,000	Projected Life Cycle Cost	$ 6.0 Mil
				Projected Life Cycle Benefits	$ 24.0 Mil

Intangible Benefits, Other Comments:

There will be some reprograming of the CAS to take advantage of current technology and adapt to CMIS over the next 5 or 6 years, however, the basic system will probably remain intact.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

DIVISION OF ACCOUNTS & CONTROL
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

CENTRAL PAYROLL SYSTEM
SYSTEM/APPLICATION NAME

OCTOBER 22, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached system description

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 112,000	FY 81/82 ADP COST	$ 145,000	Projected Life Cycle	10 yrs.
Benefits Expressed in	$ 740,000	Benefits Expressed in	$ 740,000	Projected Life Cycle Cost	$ 2.0 Mil
				Projected Life Cycle Benefits	$ 10.0 Mil

Intangible Benefits, Other Comments:

We plan to develop new payroll system over the next 2 years to replace current system, however, the new system will still operate as a salary payment.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

DIVISION OF ACCOUNTS & CONTROL
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

DEBT COLLECTION SYSTEM
SYSTEM/APPLICATION NAME

OCTOBER 22, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached system description

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 69,300
Benefits Expressed in $ 300,000

FY 81/82 ADP COST $ 75,000
Benefits Expressed in $ 330,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 1 Mil
Projected Life Cycle Benefits $ 4.5 Mil

Intangible Benefits, Other Comments: The data is necessary in order to operate a centralized system in the collection of past due accounts. To provide state agencies with a record of all dollars placed for collection - the total amount collected on these accounts and a listing of uncollectible accounts to be recommended for write-off.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

DIVISION OF ACCOUNTS & CONTROL
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

EMPLOYEE INSURANCE
SYSTEM/APPLICATION NAME

OCTOBER 22, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached system description

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 32,440
Benefits Expressed in $ 95,000

FY 81/82 ADP COST $ 43,825
Benefits Expressed in $ 120,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 500,000
Projected Life Cycle Benefits $ 1.5 Mil

Intangible Benefits, Other Comments:

System to be redeveloped during the next 2 years, however costs are estimated to be approximately the same.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

OCTOBER 22, 1980
DATE

DIVISION OF ACCOUNTS & CONTROL
AGENCY, DIVISION, INSTITUTION

PROPERTY INVENTORY
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached description

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 9,767
Benefits Expressed in $ 35,000

FY 81/82 ADP COST $ 11,034
Benefits Expressed in $ 38,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 150,000
Projected Life Cycle Benefits $ 500,000

Intangible Benefits, Other Comments:

SYSTEM NAME - FIXED ASSETS INVENTORY SYSTEM

SYSTEM OBJECTIVE

- To record the general property and equipment acquired and held by the State. Note: Assets of trust and agency, revolving (excluding Higher Education) and interprise funds are recorded in their respective funds, and are not recorded in the general fixed assets group of accounts.
- Assign an identification number to each piece of equipment.

FREQUENCY OUTPUT - Monthly, semi-annually

USE OF OUTPUT

- Provide a permanent identification of each piece of state property and establish location by agency.
- Provide a method of checking annual physical inventory against property and equipment.

WHY IS DATA NEEDED

- To standardize the methods of evaluation and the accounting procedures for all state property and equipment.
  For financial reporting, expenditures for equipment having a useful life of more than two years and a acquisition cost of $500 or more per unit are to be capitalized in the fixed asset group of accounts.
- To control and utilize capital equipment throughout the various state agencies.
- To supply information to Joint Budget Committee, Office of Budget and Planning, State Controller, State Auditor, and state agencies.
- To establish a control inventory file for the state.

WHAT OTHER AGENCIES USE THE DATA

All agencies

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

CENTRAL SERVICES
AGENCY, DIVISION INSTITUTION

VEHICLE INVENTORY
OFFICE, SECTION

DN - 001
SYSTEM/APPLICATION NAME

JANUARY 27, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The statewide vehicle inventory system is used for insurance purposes and to identify vehicles when the public complains about improper vehicle use. The statewide vehicle listing is submitted to purchasing for bidding the vehicle insurance coverage.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 2283
Benefits Expressed in $

FY 81/82 ADP COST $ 2066
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $25,000
Projected Life Cycle Benefits $--------

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

CENTRAL SERVICES
AGENCY, DIVISION INSTITUTION

STORES INVENTORY
OFFICE, SECTION

DN 100
SYSTEM/APPLICATION NAME

January 27, 1982
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Central Stores system is the largest system in Central Services. The system includes billing, inventory, reordering reports, cost of goods sold, etc. The purpose of the system is to bill customers quickly plus provide inventory information to make sure we don't experience stock outs or excessive stock on hand. The benefits are timely billing and inventory information. The system needs to be revised from a batch system to an on-line pre-post system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 52786
Benefits Expressed in $

FY 81/82 ADP COST $ 43318
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $450,000
Projected Life Cycle Benefits $520,000

Intangible Benefits, Other Comments:

The stores inventory system needs to be evaluated as soon as possible because the batch system is not sensitive enough for our needs and the current costs are way to excessive for the benefits.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: ADMINISTRATION

AGENCY, DIVISION, INSTITUTION: CENTRAL SERVICES

OFFICE, SECTION: MAIL MESSENGER

SYSTEM/APPLICATION NAME: DN 101

DATE: JANUARY 27, 1982

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The mail messenger system is mainly a billing system and the benefits are more timely billing and less clerical work. The mail messenger system brings considerable income to Central Services, therefore, timely billing is imperative.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 8134

Benefits Expressed in $

FY 81/82 ADP COST $ 8292

Benefits Expressed in $

Projected Life Cycle 10 yrs.

Projected Life Cycle Cost $ 85,000

Projected Life Cycle Benefits $ 380,000

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: ADMINISTRATION

DATE: JANUARY 27, 1982

AGENCY, DIVISION, INSTITUTION: CENTRAL SERVICES

SYSTEM/APPLICATION NAME: DW 102

OFFICE, SECTION: PRINTING & GRAPHICS

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Printing and Graphics billing and management reporting is part of Central Services overall billing and management system. The purpose of the system is to bill the customer as soon as possible to reduce Central Services' overdraft position and to provide timely cost information to customers. The benefits are reduced interest costs to Central Services and more timely management information.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 5377

Benefits Expressed in $

FY 81/82 ADP COST $ 11196

Benefits Expressed in $

Projected Life Cycle 10 yrs.

Projected Life Cycle Cost $ 75,000

Projected Life Cycle Benefits $ 300,000

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: ADMINISTRATION

AGENCY, DIVISION, INSTITUTION: CENTRAL SERVICES

OFFICE, SECTION: QUICK COPY

SYSTEM/APPLICATION NAME: DN - 103

DATE: JANUARY 27, 1982

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Quick Copy billing and management reporting system is part of Central Services' overall billing and management system. The purpose of the system is to bill the customer as soon as possible to reduce Central Services' overdraft position and to provide timely cost information to customers. The benefits are reduced interest costs to Central Services and more timely management information.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 9367
Benefits Expressed in $

FY 81/82 ADP COST $ 13548
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 100,000
Projected Life Cycle Benefits $ 170,000

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: ADMINISTRATION

DATE: JANUARY 27, 1982

AGENCY, DIVISION, INSTITUTION: CENTRAL SERVICES

SYSTEM/APPLICATION NAME: DN - 104

OFFICE, SECTION: AUDITRON COPIERS

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Auditron Copier billing and management reporting system is part of Central Services' overall billing and management system. The purpose of the system is to bill the customer as soon as possible to reduce Central Services' overdraft position and to provide timely cost information to customers. The benefits are reduced interest costs to Central Services and more timely management information.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 9081

Benefits Expressed in $

FY 81/82 ADP COST $ 4000

Benefits Expressed in $

Projected Life Cycle 10 yrs.

Projected Life Cycle Cost $ 50,000

Projected Life Cycle Benefits $ 62,500

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: ADMINISTRATION

DATE: JANUARY 27, 1982

AGENCY, DIVISION INSTITUTION: CENTRAL SERVICES

SYSTEM/APPLICATION NAME: DN - 105

OFFICE, SECTION: DEDICATED COPIERS

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Dedicated Copier billing and management reporting system is part of Central Services' overall billing and management system. The purpose of the system is to bill the customer as soon as possible to reduce Central Services' overdraft position and to provide timely cost information to customers. The benefits are reduced interest costs to Central Services and more timely management information.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 930
Benefits Expressed in $

FY 81/82 ADP COST $ 750
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 9,000
Projected Life Cycle Benefits $ 30,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: ADMINISTRATION

AGENCY, DIVISION INSTITUTION: CENTRAL SERVICES

OFFICE, SECTION: MOTOR POOL

SYSTEM/APPLICATION NAME: DN #106

DATE: JANUARY 27, 1982

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Motor Pool billing and management reporting system is part of Central Services overall billing and management system. The purpose of the system is to bill the customer as soon as possible to reduce central service's overdraft position and to provide timely cost information to customers. The benefits are reduced interest costs to Central Services and more timely management information.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1650
Benefits Expressed in $

FY 81/82 ADP COST $ 6430
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 18,000
Projected Life Cycle Benefits $ 16,934

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

Communications Division
AGENCY, DIVISION, INSTITUTION

Telephone
OFFICE, SECTION

Equipment Billing
SYSTEM/APPLICATION NAME

October 20, [illegible]
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Necessary to provide automated billing for equipment and SVC of telephone system. System management and cost allocation are responsibility of communication division Goals are equitable recovery of costs and proper management.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Project has not been completed due to lack of terminal and other resources.

Will be done sometime in the future.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

Communications Division
AGENCY, DIVISION, INSTITUTION

Telephone
OFFICE, SECTION

SNS Billing
SYSTEM/APPLICATION NAME

October 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Necessary to allocate interstate telephone callscosts.
Communications Division is responsible for management of SNS program.
Goals and objectives are cost savings by getting discounts thru SNS tariff and decreasing billing errors.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 69,165.00
Benefits Expressed in $ 338,621.82

FY 81/82 ADP COST $ 60,000
Benefits Expressed in $ +10%

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $600,000
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: Revision is to combine interstate, SNS and match to Capitol Complex tape.

Successful ongoing program. Will continue indefinitely.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

Communications
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Interstate Billing
SYSTEM/APPLICATION NAME

December 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System is necessary to allocate toll costs billed to Capitol Complex. Communications Division is responsible for management of that system. Goals and objectives are system management and accurate cost allocation.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Revision will be to include management reports.

Successful, ongoing program. Costs are allocated to the users and cost savings are generated.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

Division of ADP
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Equipment Analysis
SYSTEM/APPLICATION NAME

August 31, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System processes the tapes from the Tesdata Equipment Analyser and creates selected statistical reports. Provides an outside means of determining current CPU and channel utilization. Helps identify problems, correct them, and justify the need for equipment changes or additions.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,600
Benefits Expressed in $ 30,000

FY 81/82 ADP COST $ 1,600
Benefits Expressed in $ 30,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 8,000
Projected Life Cycle Benefits $150,000

Intangible Benefits, Other Comments: The output could not be produced manually at all. Benefits are projected based on the cost of outside consultants providing the total analysis function 6 times per year, at a cost of $5,000 each time.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

Division of ADP
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Vendor List
SYSTEM/APPLICATION NAME

August 31, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System provides an automated means of maintaining a list of vendors of various categories of Data Processing Equipment and Services. The output is used in distribution of Requests for Proposals. Saves consultant's and typist's time revising lists and typing mailing labels.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 350
Benefits Expressed in $ 657

FY 81/82 ADP COST $ 400
Benefits Expressed in $ 657

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 3,950
Projected Life Cycle Benefits $ 6,570

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

August 31, 1981
DATE

Division of ADP
AGENCY, DIVISION, INSTITUTION

Equipment Inventory
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system maintains a Statewide Data Processing Equipment Inventory. Input can be batch or on-line.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 150
Benefits Expressed in $ 287

FY 81/82 ADP COST $ 150
Benefits Expressed in $ 287

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 750
Projected Life Cycle Benefits $1,435

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

Division of ADP
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

State Plan Budget Preparation
SYSTEM/APPLICATION NAME

August 31, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system edits Budget "454" information and generates the budget documents and summary reports for the Statewide ADP Plan. The system automatically adjusts summaries when changes are made to individual agencies. Documents are created by computer ready for final printing. Saves consultant's and typist's time.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 200
Benefits Expressed in $ 1,125

FY 81/82 ADP COST $ 200
Benefits Expressed in $ 1,125

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 2,000
Projected Life Cycle Benefits $ 11,254

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Administration
DEPARTMENT

GGCC
AGENCY, DIVISION, INSTITUTION

System Development
OFFICE, SECTION

Project Control
SYSTEM/APPLICATION NAME

10/17/80
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

JUSTIFICATION:
- CRS 24-30-601

OBJECTIVES:
- Identify all projects under development with their estimated size, target dates, and estimated rates of completion
- Identify the analysts and programmers assigned to each project with their assigned hours, target dates, and estimated rates of completion.
- Provide actual hours charged by project for billing.
- Provide management reports to track project development and to identify projects and individuals that are behind schedule.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 10,788	FY 81/82 ADP COST	$ 12,443	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 19,670	Benefits Expressed in	$ 22,620	Projected Life Cycle Cost	$ 62,215
				Projected Life Cycle Benefits	$ 113,100

Intangible Benefits, Other Comments:

Benefits:
- The impact of actual time charged and estimated rates of completion, as recorded by analysts and programmers on their time sheets, is computed and reported weekly to system development managers and their staff.
- Projects whose estimated hours or target dates are in jeopardy are identified and reported weekly for management action.
- Accuracy in estimating project size and completion rates by analysts and programmers is encouraged.
- Time spent by supervisors, analysts, and programmers in assessing the status of project development is reduced.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

ADMINISTRATION
DEPARTMENT

GGCC
AGENCY, DIVISION, INSTITUTION

Customer Relations/Quality Assurance
OFFICE, SECTION

RBS, RESOURCE BILLING SYSTEM
SYSTEM/APPLICATION NAME

10/17/80
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

May 21, 1971, Touche Ross and Company, (an outside consulting firm), was mandated by the JBC to make an in depth study of how the computer center recovers its cost. The study was completed and the bottom line recommendation was to acquire an equitable billing system to recover all the center costs from user agencies. A system was acquired that bills user agency by each resource consumed. It lists the usage by agency and project; and has been accepted by Federal and State Audits. By being able to measure actual usage, the center, as well as the agencies, have a tool they can use for budget purposes and for acquiring new equipment. Preparing the same billing document manually take 2 systems analyst full time at a monthly cost of $5310 or $63,720 yearly and the product would be a month behind at all times.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 18,291
Benefits Expressed in $ 63,720

FY 81/82 ADP COST $ 14,489
Benefits Expressed in $ 63,720

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 72,445
Projected Life Cycle Benefits $ 318,600

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Administration

DATE: 1/19/82

AGENCY, DIVISION, INSTITUTION: Purchasing

SYSTEM/APPLICATION NAME: Pharmaceutical Bid System

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

In 1978-79, the State of Texas Automated Purchasing Bid System was reviewed to assess the feasibility and cost effectiveness of automating various Colorado purchasing activities. The process of bidding pharmaceutical products was selected as a pilot project. An interim system was written in Mark IV to test the feasibility and has been used for three annual bid cycles. The pilot test has proved to be beneficial in terms of man hours devoted to the award and the time required to obtain the finished product.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 1,346	FY 81/82 ADP COST	$ 1,795	Projected Life Cycle	10 yrs.
Benefits Expressed in	$ 100,000	Benefits Expressed in	$ 108,000	Projected Life Cycle Cost	$ 25,000
				Projected Life Cycle Benefits	$1,604,000

Intangible Benefits, Other Comments:

Vendor and product files will be up to date resulting in better cost performance products and service being obtained. In addition, the time required for Departments or Agencies to obtain goods should be shortened.

SECTION II

DEPARTMENT OF AGRICULTURE

STATE OF COLORADO

DEPARTMENT OF AGRICULTURE
1525 Sherman Street
Denver, Colorado 80203
(303) 839-2811

Richard D. Lamm,
Governor

Morgan Smith,
Commissioner

Donald Svedman
Deputy Commissioner

Agricultural Commissio

Henry Christensen,
Roggen

Ben Eastman,
Hotchkiss

John Malloy,
Denver

Elton Miller,
Fort Lupton

Don Moschetti,
Center

William Stephens,
Gypsum

William Webster,
Greeley

Clede Widener,
Granada

Kenneth Wilmore,
Denver

February 9, 1982

TO: Garry Mitchell
Director of Administration

FROM: Morgan Smith
Commissioner of Agriculture

SUBJECT: ZERO BASED ADP BUDGET

Attached is our ADP Zero Base Budget and the additional forms that you have requested.

Please contact me if there is any additional information required.

JDM:MS:jc

Attachment

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Agriculture

DATE: 2/8/82

AGENCY, DIVISION, INSTITUTION: Administrative

SYSTEM/APPLICATION NAME: Central Accounting System Input

STATUS: (XX) ON-GOING ( ) REVISION ( ) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: A batch oriented system running on a Data Point 1800 Mini Computer to generate voucher and journal transactions to be transmitted to the General Government Computer Center to provide input to the Central Accounting System. The direct input of batched data reduces the turn around time required on vouchers, requisitions, etc. It reduces Accounts and Controlls need for additional keypunch personnel. The built in edit features on this program has reduced the keypunch errors by approximately 80%.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 4,792
Benefits Expressed in $ (1)

FY 81/82 ADP COST $ 4,831
Benefits Expressed in $

Projected Life Cycle 5 **yrs.**
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

(1) The dollar benefits to the State would equal what ever Accounts and Control saves on keypunch cost.

Intangible Benefits, Other Comments: If done by hand Accounts and Controls would have to do the keypunching. There would be no savings on our end because our employees would still have to prepare the hard copy to be sent to Accounts and Controls and this would actually increase their workload. Hand input vs direct input would also add several days to the time it takes to pay our bills.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Agriculture

DATE: 2/8/82

AGENCY, DIVISION, INSTITUTION: Administrative

SYSTEM/APPLICATION NAME: Fruit and Vegetable Billing

OFFICE, SECTION: Fruit and Vegetable

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: This is an Accounts Receivable Billing System to bill for commodity shipment inspections. It is designed to run on a Data Point 1800 Mini Computer. The goals of this system are to provide timely billing for services rendered, timely receipt of revenues earned, and production of summary commodity reports for the Federal Government.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,197
Benefits Expressed in $ 14,653

One FTE

FY 81/82 ADP COST $ 1,208
Benefits Expressed in $14,653

Projected Life Cycle 5 **yrs.**
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: If the monthly billings have to be prepared by hand additional FTE will be required. The summary reports by commodity required by our agreement with the Federal Government would require additional FTE, to produce and it would be almost impossible to maintain missing invoice number control. The treasurer would lose interest because of the delayed cash receipts.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Agriculture

AGENCY, DIVISION, INSTITUTION: Administrative

OFFICE, SECTION: Licensing Programs

SYSTEM/APPLICATION NAME: Licensing Programs.

DATE: 2/8/82

STATUS: (XX) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: This department has two licensing Applications running on a Data Point 1800 Mini Computer. The computer maintains a data base of all current and delinquent licenses. Prints mailing labels for applications, prints license, and fieldmans list.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 4,792
Benefits Expressed in $ 12,729

FY 81/82 ADP COST $ 4,331
Benefits Expressed in $ 12,729

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: To hand type 12,000 applications and licenses each year would require additional part time help during the peak licensing periods. We would be unable to provide field inpsectors with a delinquent list reducing the effectiveness of the inspection programs.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Agriculture

DATE: 2/8/82

AGENCY, DIVISION, INSTITUTION: Administrative

SYSTEM/APPLICATION NAME: Personal Services Budget

OFFICE, SECTION:

STATUS: (XX) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: This program runs on a Data Point 1800 Mini Computer and produces a listing of each FTE, their monthly salary, anniversary date, class code, and health insurance status. All positions are updated for July 1, salary act increases and the July run is used to produce our annual Budget Request. Each month, the actual cost for each position is updated and any position status changes made so that year to date cost and projected cost for the remainder of the year will reflect the most current information available. This report is the basis for computing our pots request and for reconcilling our year end personnel services cost to the Central Accounting Records and Budget Request.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 600

Benefits Expressed in $ 7,326

FY 81/82 ADP COST $ 604

Benefits Expressed in $ 7,326

Projected Life Cycle _____ yrs.

Projected Life Cycle Cost $_____

Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: To produce this information by hand would require additional FTE. It would probably extend our Budget preparation time by at least a month or more.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Agriculture

DATE: 2/8/82

AGENCY, DIVISION, INSTITUTION:

SYSTEM/APPLICATION NAME: Vehicle Operating Cost

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: This system runs on a Data Point 1800 Mini Computer and produces a monthly mileage report and a cost history for all departmental vehicles. This report is used by program managers to determine which vehicles need to be replaced due to high mileage, which vehicles have high operating cost per mile. This information is used to justify our capital outlay request in our annual budget. It is used to provide purchasing with the vehicle operating information they request each year.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 600
Benefits Expressed in $ 2,931

.2 FTE

FY 81/82 ADP COST $ 604
Benefits Expressed in $ 2,931

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Without the computer this program would require additional FTE to maintain Without this data we would have little cost control over our largest operating cost. We would be unable to provide mileage and cost data to the JBC at Budget time.

SECTION III

DEPARTMENT OF CORRECTIONS

STATE OF COLORADO

DIVISION OF AUTOMATED DATA PROCESSING
Department of Administration

1575 Sherman Street, Room 110
Denver, Colorado 80203
Phone (303) 866-2641

Richard D. Lamm
Governor

R. Garrett Mitchell
Executive Director

Robert J. Miller
Director

March 15, 1982

TO: BOB MILLER

FROM: Larry Nixford

RE: ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

We recently submitted the ADP System/Application Documents. I did review the information submitted and certify that these systems are essential for the continued operation of the Department's program and mission.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

CORRECTIONS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

MANAGEMENT AND DEVELOPMENT
OFFICE, SECTION

MANAGEMENT INFORMATION SYSTEMS
SYSTEM/APPLICATION NAME

May 26, 1981
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Department of Corrections operates several management information systems which assist administrators in fiscal, personnel, and offender management areas. These functions are the responsibility of the Department, pursuant to Title 17, and other administrative Titles. Computer systems have been, and continue to be used to streamline labor-intensive functions within the Department, and to provide services previously deemed unobtainable with manual data flow. Computers are also being used to audit and validate the critical function of computing inmate release dates, thereby carrying out legislative directives concerning incarceration in accordance with law (see 17-20-101 et. seq., 17-22.5-101 et. seq., and others). A cursory review has identified personnel savings of 22 FTE's.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 371,270	FY 81/82 ADP COST	$ 390,172	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 471,000	Benefits Expressed in	$ 527,520	Projected Life Cycle Cost	$ 1,950,860
				Projected Life Cycle Benefits	$ 2,637,600

Intangible Benefits, Other Comments:

Sharing our data base with law enforcement officials has provided valuable assistance to these people in locating and identifying offenders. Telecommunications has enabled the Department to process vouchers in a more timely fashion and to take advantage of discounts for early payment. This capability has also resulted in more time fiscal reports to management.

SECTION IV

DEPARTMENT OF EDUCATION

COLORADO DEPARTMENT OF EDUCATION
State Office Building, 201 E. Colfax
Denver, Colorado 80203
Telephone (303) 839-2212
Calvin M. Frazier, *Commissioner*

March 3, 1982

Mr. R. Garrett Mitchell
Executive Director
Department of Administration
1525 Sherman Street, 7th Floor
Denver, CO 80203

Dear Garry:

Unfortunately there was a great deal of confusion surrounding the submission date, forms, instructions, and who was to submit and where to submit the zero based budgets. Because of the confusion, we hand carried the budgets, with cover letter to the Joint Budget Committee and to Bob Miller, the first week of February. We regret that the copy was not sent to you. I hope that this oversight did not inconvenience you.

The systems described in the budget request have been carefully reviewed and have been determined to be important to the functioning of our department. Over the years we have eliminated many systems and those that remain are generally required by state statute. In an attempt to reduce the amount of time actually being utilized by the systems, we began, over a year ago, to modify and improve these systems and the necessary support personnel. This we believe has allowed us to keep up with the increased workload without increasing staff.

Therefore, it is possible for me at this time to certify to you that these systems are essential for the efficient operation of our agency. I hope this fulfills your requirements.

Sincerely,

Calvin M. Frazier

Calvin M. Frazier
Commissioner of Education

CMF/ES/mc

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

AUGUST 1981
DATE

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

PLANNING AND MANAGEMENT SYSTEM
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

DATA SERVICES
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Planning And Management System was authorized by Colorado Revised Statutes 22-2-112 and designed to assist in the preparation of the Department of Education's budget which must be submitted and approved by the State Board, Joint Budget Committee and State Legislature. The PAMS programs enable management to allocate revenue to specific expenditure accounts by program for each unit. The major benefits are the elimination of inconsistencies between budget reports and accounting and personnel records, completion of the budget on a timely basis by reducing staff hours necessary to prepare the budget and provide management with a tool to analyze the consequences of budget changes.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Due to a change in the D.P. manager and limited time constraints plus present staff requirements their are no costs and/or benefits estimates given. Bob Rice the new manager is in the process of reviewing all Department of Education ADP Systems, which will include costs and benefits. Most of the ongoing systems were dictated by Colorado Statutes.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

CERTIFIED PERSONNEL SYSTEM
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The statutory basis, Colorado Revised Statutes 22-2-112, 22-60-114 and the Teacher Certification Act of 1975 22-60-101, point out and emphasize the duties and responsibilities of the Commissioner, which constitute the statutory requirements within which the Certified Personnel System was authorized.

This system consists of capturing, editing, updating and reporting of data pertaining to the over 50,000 certificated personnel 25,000 of which are employed by the 181 school districts in Colorado. The primary objectives are to minimize the effort required to issue teaching certificates and endorsements to all certified personnel, provide statistical information and survey all certified teachers evaluating their college preparation during the 1st and 3rd years of teaching as mandated by state statutes, and to supply information mandated in the Consolidated Report of elementary and secondary education in Colorado.

The system eases and substantally reduces the reporting burden placed on each school district, increases data reliability, integrates related data, minimizes the clerical effort required to sustain the system and reduces the response time required to respond to questions asked by legislature, institutions if higher education, certified personnel etc.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

Manual alternatives are not feasible with the current volume of data.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DPET. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

ACCOUNTING/BUDGET MONITORING SYSTEM
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Budget Monitoring System was developed to support and as the basis for management decision making. The primary objectives were to provide management with a detailed breakdown of personnel resources and monthly departmental expenditures in a form that is easily understood by the staff and compatible with program and organizational dimensions of departmental planning and management, (personnel, supplies, capitol outlay, telephone, travel, etc). Personnel payroll data is submitted to Central Accounts and Controls in a prescribed manner dictated by the State Controller provided in a timely manner in order to exercise physical management.

The benefits to management are complete, timely and understandable information which enables them to more effectively plan and control departmental projects and programs. Also the elimination of inconsistencies between budget reports accounting and personnel records.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

There is no practical manual alternative of providing this information. In order for the information to be accumulated, summarized, and grouped manually, it would require considerable more staff, not be as thorough and accurate, and not be completed in the required time frame.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

LEGISLATIVE INFORMATION SYSTEM
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

As a service to the school districts, legislature, various clients, and a limited public audience; the Colorado Department of Education (CDE) has implemented a bill retrieval system for house and senate bills of interest to the education community. This application, authorized by the Commissioner of Education, is made available to remote users through computer terminals attached to Mountain Bell's public switched phone network coupled to CDE's computer system.

The desired bills can be selected by their assigned number or searched for using a subject area or hearing date. Information displayed on all retrieved bills are the assigned number, short description, sponsor, CDE contact, status, subject area, and hearing date and time. Also, the access program provides bulletin display for an updated time-stamp, board agenda and briefs, or "Attention" alert messages. These parameters satisfy the access needs of most users changes to hearing dates and time has been of great assistance to school districts, particularly those in remote locations that are planning to testify on upcoming bills. It has saved countless hours and travel money from being spent on needless trips to the Capitol.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:
This system was generated in a prototype mode and will be enhanced at a later date.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

SCHOOL FINANCE
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Public School Finance Act of 1973, as declared in senate bill (SB) 138 and amended by SB25--1978--and SB11--1980, legislated the funding of state categorical and support programs for the school districts in Colorado. The programs are state transportation, vocational education, small attendance center, special education, state equalization, capital reserve, bond redemption, low income, and increasing enrollment. The Colorado Legislature, during the 1976 session, requested an interim study of school finances in Colorado to make recommendations to the 1977 session. Title 22, Article 50, paragraph 118 of SB25 specifically states that "The speaker of the house of representatives and the president of the senate shall appoint a fifteen-member committee...to study School Finance during the 1978 and 1979 interim periods." Goals of this study include; determining the degree and manner of objective achievement, altering the objectives, defining the funding units and level of support, and deriving the state and local shared support. The Colorado Department of Education (CDE) committee's role is to review all alternatives, to make recommendations to the interim committee, and to work with the legislature.

The School Finance System has been developed around a centralized data base which basic functions are distribution of funds and research. The distribution of funds determine eligibility money entitlements, adjustments, prepares all needed accounting information and is automatically sent to the State Accounting System electronically. The other segment provides historical, current and projected information needed by the Legislature to predict

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____ FY 81/82 ADP COST $_____ Projected Life Cycle _____ yrs.
Benefits Expressed in $_____ Benefits Expressed in $_____ Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

the financial impact of the Act. In addition the system provides information on the acts effectiveness, allows modeling to compare various versions of the and provides the source of data for statistical analysis.

Intangible Benefits, Other Comments:

The system is being used by the School Finance unit to generate information on and to distribute funds to the districts under the various programs of the current finance act.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: COLO DEPT. OF EDUCATION

DATE: AUGUST 1981

AGENCY, DIVISION, INSTITUTION: SCHOOL FINANCE & DATA SERVICES

SYSTEM/APPLICATION NAME: LIBRARY FOR BLIND & PHYSICALLY HANDICAPPED

OFFICE, SECTION: DATA SERVICES

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The program to serve blind adults was established by an act of congress in 1931, expanded in 1952 to include children, in 1962 to provide music materials and again in 1966 by Public Law 89-522 to include individuals with other physical impairments.

The goals and objectives of this automated program is to provide books, that have been transcribed to cassettes and discs to the blind and physically handicapped in the most efficient and expedient way possible. The network was designed to expedite the processing required by the library personnel to satisify the patrons requests.

The benefits acheived by this system have been in personnel savings with improved service to the library patrons.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP enhancements recommended through an independent audit of this system by ADP are expansion of this system to include automated magazine circulation, equipment inventory, large print book circulation, turn around automatic book selection transaction, overdue notices and data on most-least items.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

SCHOOL DISTRICT FINANCIAL REPORTING SYSTEM
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The statutory basis, Colorado Revised Statutes 22-2-112, requires the collection and reporting of School District Financial data as a part of the Commissioners duties.

Starting with 1976, the Department of Education has collected yearly all Financial Data from school districts and BOCES in Colorado. The districts report their approved budgets on form CDE-18 and actual expenditures are reported on form CDE-3. The primary objective of the Financial Reporting System is to collect uniform financial data throughout the School Districts of Colorado and to report by individual district or in summary on all data collected. The gathering and reporting of this data allows the Department of Education to assist a district with their accounting problems or desired financial control. The generated reports serve and assist the State School District Review Board in acting on the annual Mill Levy Requests.

This system is a basic data component of a larger research system used by the CDE legislature and federal agencies. In addition this system provides base data critical to the deliberations of the SSDBRB.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

MEMBERSHIP/DROPOUT
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

In accordance with the Colorado Revised Statutes 22-2-112, the Commissioners duties include the establishment and maintenance of adequate statistical records of all 181 school districts and federal reporting requirements require a detailed report of students by grade, ethnic etc. Under this authority, a system was designed to supply information concerning student membership and dropouts to State and Federal agencies.

This system is one of the basic data sources needed by the Department to perform basic research on the condition and direction of Public Education, and is used regularly by State Legislature Study Committees and the Federal Government.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

COLO DEPT. OF EDUCATION
DEPARTMENT

SCHOOL FINANCE & DATA SERVICES
AGENCY, DIVISION, INSTITUTION

DATA SERVICES
OFFICE, SECTION

SPECIAL EDUCATION
SYSTEM/APPLICATION NAME

AUGUST 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Statutorially in addition to PL 94142 and Title I 89-313, Colorado Revised Statutes 22-20-104, Education of Exceptional Children states that the department shall submit to the governor and the education committees and the Joint Budget Committee of the General Assembly an annual report of the type and number of handicapped children served and not served, what educational services are provided to them, and the total costs incurred for the services whether state-funded or federally, locally, or privately funded. The report shall include a measurable qualitative evaluation of the educational services rendered. The audit performed by the school district shall certify the number of pupils enrolled in special education programs and the numbers and salaries of reimbursable personnel.

To comply with this section, the department shall maintain a data and information system on children, personnel, costs, and revenues.

The goals, objectives and benefits of the Special Education System are in accordance with and to provide information as mandated. The primary benefit is to provide reports describing the operational costs of the program in Colorado.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

SECTION V

DEPARTMENT OF HEALTH

COLORADO DEPARTMENT OF HEALTH

Richard D. Lamm
Governor

Frank A. Traylor, M.D.
Executive Director

February 5, 1982

Robert Miller, Director
Division of Automated Data Processing
Department of Administration
1575 Sherman
Denver, Colorado 80203

Dear Mr. Miller:

Pursuant to Garry Mitchell's letter dated January 15, 1982, transmitted herewith is the Department of Health's updated information system documentation. In assembling this data, please be aware of the following:

1. FY 1980-81 and FY 1981-82 costs represent those direct costs attributable to the various systems. Unlike the zero-based budget material recently submitted to the Joint Budget Committee, we did not allocate overhead costs in completing your forms.

2. On your documents, we projected computer costs, despite the fact that such costs are funded through the GGCC budget, rather than our own.

In light of these facts, obviously the zero-based budget document and the system/application information documents are not based on the same cost pool, and are therefore not equal, and not directly comparable.

I should further note that I have personally reviewed the attached data on behalf of Dr. Traylor in order to verify the accuracy and completeness of the information.

In completing this review, we have added certain applications that were not included in earlier information provided to your division. After reading the entire package, I can certify that these systems are essential for the continued operation and efficient implementation of this department's programs and overall mission.

Should you require any additional information in regard to this data, please feel free to contact Mr. Robert Little, Chief, Data Processing Section, Department of Health. Thank you.

Sincerely,

Donald Rice

Donald Rice
Associate Director
Colorado Department of Health

4210 EAST 11TH AVENUE DENVER,COLORADO 80220 PHONE (303) 320-8333

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

Administrative Services
AGENCY, DIVISION, INSTITUTION

Accounting
OFFICE, SECTION

Department Accounting/Budgeting
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authorization: The Department of Health is authorized under Title 25, Article 1, CRS 1973, and must account for all funds received and expended. The system collects, processes and reports on some 25,000 encumbrances and 70,000 vouchers a year. It accounts for over 150 sources of funds & 130 sub-appropriations. Many edit, budget, accounting and management reports are produced. This system includes on-line inquiry via CRT terminals of account balances and transactions. Management reports are produced for all units and program managers as well as office and department management. The system provides for automated input of vouchers, encumbrances, journal entries and cash receipts into the Division of Accounts and Controls system. The system will continue to be improved to provide better reports and improved monitoring and control of all funds to assure that Colorado obtains full entitlement to Federal Funds and does not overspend.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 145,600 FY 81/82 ADP COST $ 90,700 Projected Life Cycle N/A
Benefits Expressed in $ 144,500 Benefits Expressed in $ 148,000 Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Annual expenditures are expected to be $63,000 a year beginning in FY 1982-83. Cost for accomplishing same work manually and using accounting machines is projected at $148,000 a year for 8 additional FTE staff, equipment and supplies.

Intangible Benefits, Other Comments:
The automated system provides more accurate and timely financial information than can be obtained by manual procedures. No projected life cycle is shown as the system will always be required and will require improvement and extension to meet changes in technology and procedures.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Air Pollution Control Division
AGENCY, DIVISION, INSTITUTION

Air Quality Monitoring & Data Handling System
SYSTEM/APPLICATION NAME

Air Quality Surveillance Section
OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25, Article 7, CRS 1973, House Bill 1109 First Session of the 52nd General Assembly. This system provides information on the level of air pollutants at some 80 locations in Colorado. The information is used to determine if national air quality standards are being violated, trends of air quality and to support the development of control strategy plans. The system requires annual modifications to meet modified federal requirements. The system collects information via an in-house telemetry mini-computer system (DEC PDP 8I) which is connected to 6 monitoring stations in Metro-Denver. Data is transmitted to GGCC for processing. The cost of maintaining the DEC computer, line cost, data entry and GGCC computer is $13,200 annually. To accomplish the same analysis manually would require at least 1 Air Pollution Specialist, 1 electronics specialist, ¼ FTE chemist, and ½ FTE clerical at a cost of $48,000 annually.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 13,200	FY 81/82 ADP COST	$ 13,200	Projected Life Cycle	Indefinite see below
Benefits Expressed in	$ 48,000	Benefits Expressed in	$ 48,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments: There is really no way to process the data manually in a timely manner as it would require several month to re-analyze when changes are made in standards.

It is planned that all three Air Pollution systems will be replaced by a new integrated comprehensive Air Pollution system during the next 5 years per recently completed Arthur Young & Company study.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Air Pollution Control Division
AGENCY, DIVISION, INSTITUTION

Atmosphere Pollutant Models
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25, Article 7, CRS 1973, House Bill 1109 First Session of the 52nd General Assembly.

Various simulation and prediction models are utilized to analyze single source and area wide air pollution data. Stationary Source models are used to support permit and enforcement activities and to analyze impacts of energy development such as oil shale. Area models are used to analyze compliance with air quality status for the State implementation plan and control strategy development.

Running of these models costs about $10,000 for computer time and for contracts for program modification per year. Models of this sort cannot be run manually, the number of calculations is so large that this type processing is only possible using the computer.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 10,000	FY 81/82 ADP COST	$ 10,000	Projected Life Cycle	Indefinite
Benefits Expressed in	$ N/A	Benefits Expressed in	$ N/A	Projected Life Cycle Cost	$ see below
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
It is planned that all three Air Pollution systems will be replaced by a new integrated comprehensive Air Pollution system during the next 5 years per recently completed Arthur Young & Company study.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Air Pollution Control Division
AGENCY, DIVISION, INSTITUTION

Emission Inventory & Enforcement Management System
SYSTEM/APPLICATION NAME

OFFICE, SECTION

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO
JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25, Article 7, CRS 1973, House Bill 1109, First Session of the 52nd General Assembly. System maintains information from inspections and samples regarding emission levels and compliance status on stationary sources. System processes 50,000 records a year. The data is used to support legal compliance orders, federal and state report requests, control strategy development and tracking of progress in obtaining emission goals. Requires large scale rewrite to meet requirements of new laws such as the Federal Clean Air Act and State HB 1109. System currently operates for $1,500 computer time and $2,000 data entry. To operate this system manually would currently require 2 clerical and one professional at an annual cost of $32,000. An additional clerical will be required starting in FY 81-82 because of greater volume which would increase the annual cost for manual system to $44,000.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 3,500	FY 81/82 ADP COST	$ 3,500	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 32,000	Benefits Expressed in	$ 44,000	Projected Life Cycle Cost	$ see below
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

It is planned that all three Air Pollution systems will be replaced by a new integrated comprehensive Air Pollution system during the next 5 years per recently completed Arthur Young & Company study.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Administrative Services
AGENCY, DIVISION, INSTITUTION

Capital Equipment Inventory
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Accounting
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authorization: The Department of Health is authorized under Title 25, Article 1, CRS 1973, and must account for and inventory all Capital Equipment.

The inventory system keeps a record of over 6,000 capital equipment items in the Department of Health. Information collected includes inventory number, description, vendor, purchase cost and date purchased.

File used for required record of inventory, to aid in maintaining inventory, aging, writeoff, and Federal and State reporting.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 120.00	FY 81/82 ADP COST	$ 120.00	Projected Life Cycle	Indef. Yrs.
Benefits Expressed in	$ 2,000.00	Benefits Expressed in	$ 2,000.00	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

It would require an accounting technician at least 2 months a year to keep records and make repoorts on a manual basis.

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Maternal & Child Health Division
AGENCY, DIVISION, INSTITUTION

Children & Youth
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Child Health
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authorization: Title V, Social Security Act. The Children and Youth system processes records on approximately 7,000 children served by the Tri-County and Las Animas-Huerfano Health Departments. Information is collected on over 50,000 clinic encounters a year. Reports are produced to fulfill Federal BCHS common reporting requirements and for management purposes at the State and local level. System requires a small amount of data entry and computer time. It would require 1 clerical FTE to manually process and report.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 800
Benefits Expressed in $ 8,000

FY 81/82 ADP COST $ 800
Benefits Expressed in $ 8,000

Projected Life Cycle Indef yrs
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Disease Control & Epidemiology Division
AGENCY, DIVISION, INSTITUTION

Diabetes
SYSTEM/APPLICATION NAME

Diabetes Control Section
OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: PL 95-626. The system collects, processes and analyzes data from morbidity and mortality data sources within the DOH and the Department of Social Services. Three to five thousand records are accessed annually. Files are built via COBOL and the data analyzed by SPSS. Information is used to define the diabetic population in Colorado, identify problems in quality, accessibility and effectiveness of diabetic care and follow up and establish demonstration intervention programs. This is a totally federally funded research demonstration project. Annual cost is $400 for data entry & $1,200 for computer time. It is not practical to obtain and/or process the data manually. Simple tabulation of data would require at least 8 clerks and this would still not provide the various analyses possible by computer.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 1,600	FY 81/82 ADP COST	$ 1,600	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 96,000	Benefits Expressed in	$ 96,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Alcohol and Drug Abuse
AGENCY, DIVISION, INSTITUTION

Drug/Alcohol Coordinated System (DACODS)
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING (X) REVISION ( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authorization: Title 25, Article 1, Part 2 & 3, CRS 1973. Title 12-22-3 as amended. DACODS is a management & reporting system covering 28,000 clients of the local drug & alcohol treatment programs. The system collects information on client demographics, indication of abuse behavior, admission & discharge dates & termination evaluation data. Reports are produced at the clinic, state planning region, health services agency & state levels. Data is used for program management, funding decisions, indicators for technical assistance need, work load & program effectiveness reporting to State & Federal agencies & special research projects to formulate policy. The data collected amounts to over 2,500,000 items of information which is collected, processed & analyzed. System is being revised & improved to increase efficiency & provide additional reports. The system currently requires 1 control coordinator & 1 data entry operator. In FY 81-82 it is anticipated the backlog will be reduced & the data entry operator will be reduced to .5 FTE. Starting in FY 82-83, it is expected that the system will be operating smoothly & require only 1 FTE to handle both coordination & entry. Total cost for FY 82-83 & thereafter, including $5,000 for computer time, is projected at $20,500 annually. In order to process the data manually, it would require 1/8 FTE at the 50 largest clinics, 1/16 FTE at the 50 medium size clinics, 1/32 FTE at the 50 smallest clinics & 1 FTE at the state level. This is a total of 12 FTE at a cost of $152,000 annually.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 74,500	**FY 81/82 ADP COST**	$ 51,000	**Projected Life Cycle**	Indefinite
Benefits Expressed in	$ 152,000	**Benefits Expressed in**	$ 152,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
Realistically, manual processing would not be able to analyze the information for evaluative and research purposes, because of the immense amount of data and the many ways that the 87 items of information on each client could be correlated.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Emergency Medical Services Division
AGENCY, DIVISION, INSTITUTION

Emergency Medical Technician
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Senate Bill 454, 1977, the Colorado Emergency Medical Services Act. System provides registration, class rosters, grade reporting and issuance of certificates for approximately 5,000 emergency medical technicians. Information included is technician's name, address, birth, grades, status, date of certification and qualified teachers. Information is used to process and monitor both basic and paramedic emergency medical technicians. System requires data entry and $300 computer time annually. It would require 1½ FTE clerical to operate the system manually.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 3,000
Benefits Expressed in $ 15,000

FY 81/82 ADP COST $ 800
Benefits Expressed in $ 15,000

Projected Life Cycle Indef yrs
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Disease Control & Epidemiology
AGENCY, DIVISION, INSTITUTION

Epidemiology
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: 25,1,1,25-4-4, CRS 1973. The epidemiology system records information, both at a detail and summary level, on individual cases of over 100 communicable diseases. The system processes 25,000 records a year. Monthly, quarterly and semi-annual reports are produced by disease type, region, county and State. The information is reported weekly to the Center for Disease Control in Atlanta, Georgia. The information is analyzed using SPSS programs to determine disease trends. Based on this data, the DOH institutes followup measures in identified areas of high disease incidence. Reports meet mandatory Federal and State reporting requirements. The annual cost of operating the system is 1/3 FTE clerical at an annual cost of $5,000, 2 months systems analyst/programmer for $6,000, data entry for $1,500 and $1,000 for computer time. It would require 2 clerical FTE and a statistician to operate the system manually and this would still not provide the analysis possible on the computer.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 13,500	**FY 81/82 ADP COST**	$ 13,500	**Projected Life Cycle**	Indef yrs
Benefits Expressed in	$ 42,000	**Benefits Expressed in**	$ 42,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Community Health Services
AGENCY, DIVISION, INSTITUTION

Family Planning
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Family Planning
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25, Article 6, CRS 1973 sets forth the family planning function in the Department of Health. The system collects and processes information on approximately 27,000 client encounters, such as counselling and examination. Information collected includes demographic data, services provided and fees collected. Twenty-six reports are produced to meet State and Federal information requirements. Data is used for Federal grant management and accountability. It provides information for the program management functions of allocation of fiscal resources, technical assistance, and monitoring and evaluation to determine compliance with quality requirements. Over 40 items of information are received on each encounter, amounting to over 1,000,000 items of information. It would require at least 3 clerical personnel to process this information manually. On going data entry requires 1/2 FTE. Computer time is approximately $2,000 a year.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 8,500	**FY 81/82 ADP COST**	$ 9,000	**Projected Life Cycle**	Indef yrs
Benefits Expressed in	$ 36,000	**Benefits Expressed in**	$ 36,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Administrative Services
AGENCY, DIVISION, INSTITUTION

Genetic Screening Lab
SYSTEM/APPLICATION NAME

Laboratory
OFFICE, SECTION

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Section 1, Article 1 of Title 25, CRS 1973, as amended provides for a genetic screening, counseling, and education program. The system collects and processes information on approximately 27,000 client encounters, such as counselling and examination. Information collected includes client demographic data, services provided and fees collected. Twenty-six reports are produced to meet State and Federal information requirements. Data is used for Federal grant management and accountability. It provides information for the program management functions of allocation of fiscal resources, technical assistance, and monitoring and evaluation to determine compliance with quality requirements. Over 40 items of information are received on each encounter, amounting to over 1,000,000 items of information. System would require at least 3 additional clerks to produce reports and answer inquiries which are handled by using computerized system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 23,000	FY 81/82 ADP COST	$ 6,000	Projected Life Cycle	Indefinite
Benefits Expressed in	$ ---	Benefits Expressed in	$ 20,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Habilitative Health Services
AGENCY, DIVISION, INSTITUTION

Handicapped Children/Dental System
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

Handicapped Children & Dental Sections
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-6-101/102/103/201-227. Information is collected annually on some 13,500 handicapped children who receive services under the handicapped children and supplemental security income disabled program. Data collected includes child identification, diagnosis, type of service performed, provider and costs. Orthodontia authorizations and expenditures and management reports are produced. This computerized system has made it possible to make more efficient use of service dollars by identifying encumbered dollars that are not being utilized and therefore are available for reallocation where needed. Therapy authorizations will be added. A tickler file system and financial report monitor module will be added. It is expected 1 system analyst and 1/2 programmer will work on this system through FY 81-82. After this, maintenance will require 1/2 FTE system analyst, 1/4 FTE programmer, 1/2 FTE data entry and $1,200 computer time annually for the forseeable future. This is a projected annual cost of $32,550. To accomplish the reports and authorizations processing manually would require 1 statistician and 2½ clerical FTE at an annual cost of $52,000.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 56,200	**FY 81/82 ADP COST**	$ 56,700	**Projected Life Cycle**	Indef yrs
Benefits Expressed in	$ 52,000	**Benefits Expressed in**	$ 52,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments: It is not realistic to project a manual system as being able to do all that the computerized system accomplishes. It would be impossible to generate management reports to meet the required time frames. Therefore, the program director could not make intelligent budget forecasts and requests to meet State budget requirements and Federal reporting requirements. The data could not be analyzed manually in as many ways as can be done utilizing the computer.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Health Facilities Regulation Division
AGENCY, DIVISION, INSTITUTION

Health Care Facilities
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING (X) REVISION ( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: 25-3-Part 1; 25-1-107, CRS 1973. Information is collected and processed on 200-250 nursing care facilities. Information included is name address, affiliation & deficiencies as determined by inspections. The system is being expanded and shifted to ADABAS. Additional (100-150) health care facilities are being added. These include hospitals, Intermediate Health Care Facilities, Residential Care Facilities, community clinics, rehabilitation centers, convalescent centers, chiropractic centers and dialysis treatment centers. Additional data items will be added such as ownership, management, complaints and followup, surveyor and profiles, assignments, staffing and patient surveys. The system provides information for certificate of need processing, fitness review of license applicants, monitoring effectiveness of surveyors and analysis and research. System is currently under development, utilizing 1/2 FTE Systems Analyst and 1/2 FTE Programmer. After system is completed, cost will be 1/4 FTE analyst/programmer for maintenance, $200 for data entry and $1,000 for computer time at a total projected cost of $9,550 annually. It would require a minimum of 2 FTE clerical to process the information manually at a projected yearly cost of $26,000.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 10,000	**FY 81/82 ADP COST**	$ 46,700	**Projected Life Cycle**	Indefinite
Benefits Expressed in	$ 26,000	**Benefits Expressed in**	$ 26,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
The analysis possible using the computer is really much superior to what can be done manually and when the system is operative the user will be able to determine what additional reports will best aid the program.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Health Statistics & Vital Records Division
AGENCY, DIVISION, INSTITUTION

Health Facilities & Manpower
SYSTEM/APPLICATION NAME

OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-2-101-119; 14-20-105/106; 14-10-120; 1-1-128; 19-6-124, CRS 1973 as amended. This system has two sub-systems. The facilities portion collects information via questionnaires on some 400 hospitals, nursing homes, and other selected health care facilities. Information collected includes location, types of services, number of beds, staffing and number and types of patients. The manpower portion processes over 60,000 annual and biennial questionnaires. Thirteen occupations are covered. The information is used by occupational boards, professional associations, professional schools and various governmental organizations for analysis and planning. To manually process the data would require 4 clerks and 1 statistician at a projected cost of $57,000. System is being phased out due to discontinuance of the Federal grant.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 28,000	FY 81/82 ADP COST	$ 1,000	Projected Life Cycle	Phase out FY 81-82
Benefits Expressed in	$ 57,000	Benefits Expressed in	$ 57,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Community Health Services
AGENCY, DIVISION, INSTITUTION

Health Workers Activity & Clinic System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Community Nursing
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authorization: Title 25, Article 1, CRS 1973. This system captures public health services data provided by over 700 individual health workers in organized health departments, county nursing services, voluntary health agencies & the Colorado Department of Health. It includes such information as time, activity, diagnosis & age of person served. Information is also collected on 16,000-18,000 annual clinics conducted by local health offices. Data collected includes clinic date, location & patients served. Summary reports are produced & distributed to the local health agencies & used by several divisions of the Colorado Department of Health. Information is used by local health departments & the Department Nursing Section to aid in allocating & directing local health workers. Information is also used to determine & account for funding from such sources as County Commissions, Federal 3rd Party reimbursement and Federal Grants such as Immunization, Migrant, Handicapped Children & Maternal and Child Health. The Health Workers Activity portion of this system was discontinued in October of 1981 due to the necessity of reallocating data processing resources to systems of higher priority and because alternative means of collecting and summarizing the data are being developed and implemented at the local level.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 20,000	FY 81/82 ADP COST	$ 12,000	Projected Life Cycle	HWAS discontinued 10/81 CLINIC- Indef.
Benefits Expressed in	$ 50,000	Benefits Expressed in	$ 25,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

All Divisions
AGENCY, DIVISION, INSTITUTION

Mailing Labels
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: The Department of Health is authorized under Title 25, Article 1, CRS 1973. This system is a general purpose system that provides mailing labels for all programs in the Department of Health. The system provides a fast simple method of keeping mailing lists updated and saves considerable clerical effort throughout the department. The system has over 12,000 addresses and serves over 20 sections of the Department. System only requires data entry and computer processing time as of FY 81-82. Clerical time saved is at least 1 FTE a year.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 1,000	FY 81/82 ADP COST	$ 300	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 10,000	Benefits Expressed in	$ 10,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Migrant Health
AGENCY, DIVISION, INSTITUTION

Migrant Workers
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-1, CRS 1973. System provides information on 15,000 migrant worker patient encounters with health personnel. Information is used to report to the Department of Health and Human Services (DHHS). DHHS uses the data to define productivity standards and assess the relative amount of money to be distributed to Colorado for migrant worker health services. The data is also used by the State's program managers for planning, monitoring and managing the migrant program. Operation of the system will involve data entry of $1,300 annually and computer time. It would require at least 1/4 FTE clerk to produce the information provided by the computer system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 300	FY 81/82 ADP COST	$ 1,500	Projected Life Cycle	Indefinite
Benefits Expressed in	$	Benefits Expressed in	$ 3,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Radiological Health
AGENCY, DIVISION, INSTITUTION

MILDOS
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-11, CRS 1973. This is a modeling program which was obtained from the Nuclear Regulatory Commission. The program is used to calculate environmental radiation doses from uranium milling facilities. The program is a tool used to aid in uranium mill licensing review.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 200	FY 81/82 ADP COST	$ 200	Projected Life Cycle	Indefinite
Benefits Expressed in	$ N/A	Benefits Expressed in	$ N/A	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
This model could not be operated manually. Because of the number of calculations required in such a model, this type analysis can only be done using a computer.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Consumer Protection Division
AGENCY, DIVISION, INSTITUTION

Milk Sanitation
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

Milk Sanitation System
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-1/4/5/9/10, CRS 1973. The Milk Sanitation System maintains an inventory of over 1,150 dairies and milk processors. The results of 2,500 inspections are recorded in this system. Also the results of 9,500 laboratory tests on raw milk and other dairy products for bacteria, antibiotics, pesticides, etc. are recorded. Information from this system is utilized to enforce compliance of dairy producers and plants with sanitary regulations and to manage and monitor state and local sanitarians activities. Information is used to meet local, state and federal reporting requirements. To operate the system manually would require 1 FTE clerk at a cost of $14,000 annually.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 300	FY 81/82 ADP COST	$ 300	Projected Life Cycle	indefinite
Benefits Expressed in	$ 14,000	Benefits Expressed in	$ 14,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Water Quality Control Division
AGENCY, DIVISION, INSTITUTION

Model State Information System (MSIS)
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

Drinking Water Section
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: 21-1-107, CRS 1973, Public Law 195, Federal Safe Drinking Water Act. MSIS has been developed by the EPA and is installed at GGCC. It is continuing to undergo modification and enhancement. It provides information on the 2200-2500 public water systems in the state. Data included is description, sample results (150,000-200,000 a year), schedules, enforcement action and plant operators. The information provides for the coordinatuon of enforcement actions and scheduling operations and maintenance inspections. It also supports monitoring quality of water and other management information for the maintenance of drinking water quality. The system provides mailing labels needed to meet time frames required to send out special notices. Current cost of operating systm is for data entry, computer time and maintenance of this system. Improved reports are being designed and programmed during FY 81-82.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 3,700	**FY 81/82 ADP COST**	$ 9,700	**Projected Life Cycle**	Indefinite
Benefits Expressed in	$ 18,000	**Benefits Expressed in**	$ 18,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

Air Pollution Control Division
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Motor Vehicle Emission
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Senate Bill 52. System collects and processes motor vehicle emission data on an annual inspection of 1,500,000 motor vehicles from approximately 1,000 inspection stations. Data collected includes vehicle identification number, vehicle make, year, emission readings and inspection station identification. Information is used to evaluate the overall effectiveness of automotive inspection readjustment program. It provides information on the number of vehicles passing second inspection after being readjusted in conformance with the requirements of Senate Bill 52. Information provides management information for recommendations for changing the inspection and maintenance program. System provides a means to monitor the emission stations to assure conformance to state requirements. System is currently undergoing development utilizing 2 FTE programmers and 1 systems analyst. A manual system would require at least 4 clerks and even then the large amount of data could not be evaluated in the extent possible by a computer.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $ 35,000
Benefits Expressed in $ 60,000

Projected Life Cycle Indefinite
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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STATE OF COLORADO

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Administrative Services
AGENCY, DIVISION, INSTITUTION

Phone Directory
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Data Services
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: The Department of Health is authorized under Title 25, Article 1, CRS 1973. This system provides an updated phone directory of the over 700 employees in the Department of Health. The directory is used both internally by the Health Department employees as well as by outside agencies that interact extensively with the Health Department. The directory would require at least 1 month clerical to accomplish what is produced by automation.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 200
Benefits Expressed in $ 1,000

FY 81/82 ADP COST $ 200
Benefits Expressed in $ 1,000

Projected Life Cycle Indefinite
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Radiation & Hazardous Wastes Control Div.
AGENCY, DIVISION, INSTITUTION

Radioactivity Analysis
SYSTEM/APPLICATION NAME

OFFICE, SECTION

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-11, CRS 1973. Data from over 8,000 air pollution samples collected at over 50 monitoring stations is collected and processed. This is currently being processed on a PDP 11/04 mini-computer which is part of a scientific instrument. Information is used to meet State and Federal reporting requirements. System will be expanded to include 600 soil and 2,400 water samples collected yearly. Annual cost of system is for data entry and computer time. Manual processing would require 2 days a month at a projected cost of $1,700. Annual cost of operating this system in 82/83 will be approximately $200.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 1,900	**FY 81/82 ADP COST**	$ 2,800	**Projected Life Cycle**	Indefinite
Benefits Expressed in	$ 1,700	**Benefits Expressed in**	$ 1,700	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
Data is available for future analysis for assessing health causes and effects.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Consumer Protection Division
AGENCY, DIVISION, INSTITUTION

Sanitarian Time and Activity System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-1/4/5/9/10, CRS 1973. Information is collected and processed on 35 sanitarian's time and activities. This information is used to monitor and direct the sanitarian's activities in order to improve performance of the program. Cost of operating the system is $700 for data entry and $300 for computer time. To produce this information manually would require 2 months clerical effort a year at a cost of $2,500 a year.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 4,200	FY 81/82 ADP COST	$ 1,000	Projected Life Cycle	Indef yrs
Benefits Expressed in	$ 2,500	Benefits Expressed in	$ 2,500	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

Consumer Protection Division
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Sanitation Program Information Formulator (SPIF)
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-1/4/5/9/10, CRS 1973. SPIF maintains records on some 5,000 restaurants. It is projected to eventually cover 10,000 establishments. The system includes inspections and surveys and provides reports on violators. It includes an inspection module based on last inspection date and the results of the inspection. The system is used to schedule sanitarians and to monitor their performance. The analysis of the data can only feasibly be done by computer. To keep a simple log of the inspections would require 1/4 FTE clerical at each of the 13 local health departments and 1/2 FTE clerical at the state level. Projected cost of this limited manual system is therefore $40,000 for 3 3/4 FTE.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 3,000	FY 81/82 ADP COST	$ 3,500	Projected Life Cycle	Indef yrs
Benefits Expressed in	$ 40,000	Benefits Expressed in	$ 40,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

All Divisions
AGENCY, DIVISION, INSTITUTION

SPSS Support
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-1, CRS 1973. Technical consultation is provided to statisticians and analysts throughout the Department in the use of the SPSS package. The package at GGCC is utilized extensively by users to obtain information from the Department's various computer files and to analyze special surveys. Major use is in the Epidemiology, Alcohol and Drug, Vital Statistics, and Diabetes sections. Users are instructed and assisted in the use of this package. It would require at least two statisticians to even partially conduct analysis and develop reports possible using SPSS.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 2,000	**FY 81/82 ADP COST**	$ 2,500	**Projected Life Cycle**	Indefinite
Benefits Expressed in	$ 30,000	**Benefits Expressed in**	$ 30,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
This type analysis would not be feasible utilizing manual methods. The SPSS package provides users a means of analyzing existing data rapidly and directly with minimal support required from computer programmers.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Water Quality Control Division
AGENCY, DIVISION, INSTITUTION

STORET
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

M nitoring & Enforcement ..ction
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: 25-1-107, CRS, 1973; Section 6 of the Federal Water Quality Act. STORET was developed by EPA and is operated on the EPA computer in Washington, D.C. Data is entered through the Data Services RJP terminal. Output comes back on the RJP terminal and on a teletype Model 43 terminal located in the Water Quality Control Section. The system collects analysis on 50 water samples a month or 2,150 analyses a month. The information is used to aid in setting stream classification standards and NPDES permit limitation, detection of water quality trends and detection of spills and pollutants. Participation in the EPA data bank permits the sharing of Colorado sample data collected bu USGS, the Forest Service, and other participating agencies. Current cost is computer time annually allotted by EPA, $900 for terminal and line cost and $400 for data entry. If the collection and analysis was done manually, it would require at least one clerk and one researcher at a projected annual cost of $27,000.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 5,000	FY 81/82 ADP COST	$ 4,000	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 27,000	Benefits Expressed in	$ 27,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
Sharing of data from USGS, Forest Service, and other agencies plus data available from other states. It is also sent to the Federal government for analysis.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Disease Control & Epidemiology Division
AGENCY, DIVISION, INSTITUTION

Venereal Disease
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Venereal Disease Control Unit
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-4-4, CRS 1973. This system maintains detailed information on 13,000 annual case reports on V.D. patients. This data base is used to generate: 64 required reports, routing disease incidence reports, case investigation quality control reports, cost effectiveness of program activities reports, program input evaluation reports and changes in geographical and temporal disease occurrence. The system provides essential operational and research support impossible to duplicate at a reasonable cost by hand tabulation. System is Federally funded through FY 81-82 and will be cut back in FY 82-83. As this system has been a Federally funded demonstration project, no feasible projection of dollar benefits was possible.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 500	FY 81/82 ADP COST	$ 39,300	Projected Life Cycle	
Benefits Expressed in	$	Benefits Expressed in	$	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

Health Statistics & Vital Records Division
AGENCY, DIVISION, INSTITUTION

Vital Statistics
SYSTEM/APPLICATION NAME

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25, Article 2, CRS 1973 specifically provides for the maintenance of a central registry of the Vital Statistics of the state. The Vital Statistics system consists of several sub-systems, i.e., births, deaths, fetal deaths, adoptions, combinations, and divorces. It collects & processes data on 50,000 births, 20,000 deaths, 20,000 fetal deaths, 3,500 adoptions, 600 combinations, and 20,000 divorces a year. Data increases as the population of the state increases. System provides statistics for planning, evaluation, and research at local, state and federal levels. System requires 3 data entry clerks, 1/2 FTE systems analyst, 1/2 FTE programmer and $12,000 annually for computer time. An additional data entry clerk will be required beginning FY 82-83; other resources will continue at same level to add additional reports and expand system except system analyst reduced to 1/4 FTE making projected cost beginning in FY 82-83 $74,000 per year. To maintain required indexes manually would require 3 typists and a filing clerk. Just to keep summary totals by county, hospitals, statewide would require 2 clerks. Statistical analysis and cross tabulation would require a minimum of 6 clerks and one statistician, at a projected annual cost of $140,000.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 71,800	FY 81/82 ADP COST	$ 82,800	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 140,000	Benefits Expressed in	$ 140,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
Actually it would be impossible to generate the needed statistical reports on a manual basis because of the size of the files. There are over 1,500,000 records which are utilized to generate statistics and for research and evaluation purposes.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

Water Quality
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Wastewater Discharge Monitor Report
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: 25-1-107, CRS 1973; Section 6 of the Federal Water Quality Act. System provides forms to mail to the over 1000 wastewater discharge permittees to tabulate the qualitative data produced from samples taken by permittees at authorized discharge points. Information is collected by EPA and the Water Quality Control Division to assure proper compliance with permit pollutant levels. It would require one clerk-typist to produce the documents produced by this system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -----
Benefits Expressed in $ -----

FY 81/82 ADP COST $ 1,000
Benefits Expressed in $ 10,000

Projected Life Cycle Indefinite
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

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INFORMATION DOCUMENT

Health
DEPARTMENT

Water Quality
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Water Quality Models
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: 25-1-107, CRS 1973; Section 6 of the Federal Water Quality Act.

Stream Quality Model (Qual II). Simulates up to 13 water quality constituents & allows for multiple waste discharges, withdrawals, tributary flows and incremental flow. The model is used to simulate the behavior of the water quality components of a stream system. Aids in establishing limits for pollutants in discharges which ultimately appear in permits.

Water Quality River - Reservoir System Model (WQRRS). Simulates the impact of discharges on a reservoir. It is a tool which helps to set limits for waste water discharge into a reservoir.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ -----	FY 81/82 ADP COST	$ 2,500	Projected Life Cycle	Indefinite
Benefits Expressed in	$ -----	Benefits Expressed in	$ N/A	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
Because of the number of calculations required, this type analysis can only be done using a computer.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

Water Quality
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Water Quality Permits
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Senate Bill 10, 1st Session, 53rd General Assembly. This system will provide an accurate timely means for logging, tracking, scheduling and reporting the processing of Wastewater Discharge Permits. It will also assist in the preparation of fee statements for permit issuance and to prepare basic accounting summary reports as well as provide information to aid in establishing a realistic fee structure. The system will cover the 1,100 existing permits and the annual 300 permit renewals, amendments, or new applications. The system is in the early design stages.

The system will also form the basis for the planned development of a comprehensive information system for wastewater treatment facilities descriptions, construction, sampling, and inspection. This will provide for improved efficiency and management of the Water Quality Control Division functions.

Design and programming will be completed in first half FY 82-83. After initial system is implemented, operational cost will consist of entry and computer time of approximately $2,000 a year. To operate the system manually would require at least two clerks.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ -----	**FY 81/82 ADP COST**	$ 25,000	**Projected Life Cycle**	Indefinite
Benefits Expressed in	$ -----	**Benefits Expressed in**	$ 22,000	**Projected Life Cycle Cost**	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Community Health Services Division
AGENCY, DIVISION, INSTITUTION

Women, Infants and Children (WIC)
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authorization: Section 3 of Public Law 95-627, 7CFR part 246. This system produces 35,000-40,000 vouchers a month for some 20,000 participants. It includes edit, update, voucher writing, account reconciliation and various management and information reports. The nutrition module provides information on health providers in order to identify areas of medical risk. Information is collected on approximately 10,000 children under 18 years of age. The system supports the provision of prescribed supplemental food packages, nutrition education and health services referral for eligible participants.

The system now requires 3 data entry operators, 3 data control coordinators, 1/4 FTE programmer/operator, $16,000 for computer time and $3,500 for microfiche and paper annually. All cost is paid out of federal funds. To operate the system manually would require 2 FTE in each of the 5 largest agencies, 1 FTE in each of the ten medium size agencies, 1/2 FTE in each of the other 13 agencies and 4 FTE at the Department of Health. This is a total of 30 1/2 FTE at a projected cost of $366,000 annually.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 57,000	FY 81/82 ADP COST	$ 67,000	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 366,000	Benefits Expressed in	$ 366,000	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:
Realistically it would be impossible to provide required Federal reports on a statewide basis with a manually operated system at the local agencies.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Health
DEPARTMENT

February 1, 1982
DATE

Radiation & Hazardous Waste Control Division
AGENCY, DIVISION, INSTITUTION

X-Ray Inventory
SYSTEM/APPLICATION NAME

Radiation Control Section
OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: Authority: Title 25-11, CRS 1973. This system maintains an inventory on over 2,300 X-Ray machine locations in Colorado. It includes data on mumber of machines at each location, type of location, compliance status and dates of inspection. The data is used to keep track of inspections and compliance status. It provides summary and detail information. Annual cost is $50 for computer time and $50 for data entry. Manual processing would require one day a month at a projected cost of $840 of a health physicist's time. This would cut down from time available to inspect the X-Ray machines.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 100	FY 81/82 ADP COST	$ 100	Projected Life Cycle	Indefinite
Benefits Expressed in	$ 840	Benefits Expressed in	$ 840	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

Intangible Benefits, Other Comments:

SECTION VI

DEPARTMENT OF HIGHWAYS

COLORADO STATE DEPARTMENT OF HIGHWAYS

December 3, 1980

Mr. Robert J. Miller
Director
Division of ADP
1575 Sherman - Room 110
Denver, Colorado 80203

Attention: Dick Bergdoll

Dear Bob:

Here are the ADP System Information Sheets you requested be filled out. Cost figures are not readily available, since most of these systems have been in place for several years. In the Engineering area, the systems are in constant use by the office and field engineers and the benefits of better design and construction undoubtedly runs in 10's of thousands of dollars. For example, reducing the quantity of material excavated on a project by 1000 cubic yards would save at least $1000. Consequently, to put any dollar values in the "benefits" area would be pure guesswork. All of the systems have the intangible benefit of user satisfaction, quicker reports, more details, etc.

I will be happy to give you any additional information that you think would be useful. Please let me know if there are any questions.

Yours truly,

HOMER L. BRUTON
ADMINISTRATIVE OFFICER

by Don

DON PETERSON
MANAGER, MANAGEMENT SYSTEMS

DCP/tjs

Attach: Forms

4201 EAST ARKANSAS AVENUE DENVER, CO 80222 (303) 757-9011

DEPARTMENT OF HIGHWAYS

"Cost figures are not readily available, since most of these systems have been in place for several years. In the engineering area, the systems are in constant use by the office and field engineers and the benefits of better design and construction undoubtedly runs in 10's of thousands of dollars. For example, reducing the quantity of material excavated on a project by 1,000 cubic yards would save at least $1,000. Consequently, to put any dollar values in the "benefits" area would be pure quesswork. All of the systems have the intangible benefit of user satisfaction, quicker reports, more details, etc."

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Highway
DEPARTMENT

Highways
AGENCY, DIVISION, INSTITUTION

Staff Maintenance
OFFICE, SECTION

Equipment Operating
SYSTEM/APPLICATION NAME

11-25-80
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system produces monthly and annual operating reports for the 3500 road equipment vehicles owned by the Department of Highways. Currently, an Equipment Management System project is underway which will replace this system and provide an interface to the FMS.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Highway
DEPARTMENT

Transportation Planning
AGENCY, DIVISION, INSTITUTION

Planning Support
OFFICE, SECTION

Mileage Record System
SYSTEM/APPLICATION NAME

11-25-80
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system inventories all State Highways and produces various inventory and statistical reports. It is currently undergoing a massive revision to a Traffic Records Inventory System which will include some 90,000 miles of State Highways, County Roads and City Streets. Phase I of this project is to be completed 5-1-81.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Highway
DEPARTMENT

Administration
AGENCY, DIVISION, INSTITUTION

Personnel
OFFICE, SECTION

Personnel System
SYSTEM/APPLICATION NAME

11-25-80
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system produces a variety of personnel reports from a Highway Personnel Master File. Updating is by batch RJE with some on-line inquiry through TSO. Various data elements unique to the Highway Department are kept on the file. The system consists of 55 programs.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Highway
DEPARTMENT

Administration
AGENCY, DIVISION, INSTITUTION

Accounting
OFFICE, SECTION

Financial Management System
SYSTEM/APPLICATION NAME

11-25-80
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System includes over 200 programs and does all accounting functions, accounts payable, produces warrants, Federal Aid billing and produces numerous accounting and budget status reports. The system allows on-line input of accounting and payroll data and inquiry of status.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Highway
DEPARTMENT

Administration
AGENCY, DIVISION, INSTITUTION

Accounting
OFFICE, SECTION

Payroll System
SYSTEM/APPLICATION NAME

11-25-80
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This is a complete stand-alone payroll system and produces all required reports from paychecks and registers to deduction reports and W-2's. It consists of 25 programs and runs in a batch RJE mode at GGCC. This system will be redesigned in order to interface with FMS.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

POSTEM
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Generates reports for posted structures.

2 Programs
Once a month.
380 lines of code.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

SIMPLA2
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analysis of segmentally erected, precast, prestressed box girder structures.

1 Program

2 Times/year

2200 lines of code

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

PLFRAME
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analyzes plane frame for moments, shears and deflections.

1 Program

1 Times/week

1800 lines of code

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

CSICT
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analysis of cross-sections for area, moments of inertia and centroid.

2 Programs

5 Times/year

1100 lines of code

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

TMSH
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Various interactive design and rating programs including: column design, prestressed girder design, slab design and timber rating.

- Programs

12 times/week

600 lines of code

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

BRIDGE ANALYSIS AND RATING SYSTEM
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Rates structures for load capacity and capability for overloads.

9 programs and 3 versions

8 times/week

28500 lines of code

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP.COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

FRAME
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analyzes a plane rectangular frame giving moments, shears and influence lines.

1 Program

4 Times/week

11000 lines of code

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEM
OFFICE, SECTION

SIMON
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analysis of steel girders.

1 Program

2 times/year

9600 lines of code

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

CUGAR
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analysis of curved steel girder bridges

1 Program

2 times/year

7700 lines of code

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

BRIDGE GEOMETRY
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Computes three dimensional coordinates of points on a structure and on roadway approaches.

3 Programs

30 Times/week

5300 lines of code

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

RCBOX
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Design of reinforced concrete box culverts by working stress or bad factor methods.

1 Program

4 Times/week

3100 lines of code

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

CONTINUOUS BEAM
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Analyzes girder as a continuous beam giving moments, shears and deflections.

1 Program

8 Times/week

2900 Lines of code.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

PERSPECTIVES
SYSTEM/APPLICATION NAME

NOVEMBER 12, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides perspective viewing and motion perspectives for Roadway Design. These are very useful for public hearings on controversial projects. Perspectives can also be overlayed on photographs to form a geometrically correct "Photograph" of future road construction. There are approximately 10 programs in this system. It is used several times weekly. There are about 6000 lines of code.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAY
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

CONTOUR
SYSTEM/APPLICATION NAME

NOVEMBER 12, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides 2D and 3D Tektronix and Calcomp contour plots from terrain data or from arbitrary grids. This is used to by-pass the time consuming task of hand plotting contour maps. New methods are being investigated for increasing the accuracy of the plot. Input comes from TTY and COGO output files. There are two major programs and their linkage. It consists of about 8000 lines of code.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

COGO
SYSTEM/APPLICATION NAME

NOVEMBER 12, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Coordinate Geometry for ROW and Horizontal Alignment Design for both batch and interactive use. This is a valuable tool for engineers in designing and modifying alignments. It also generates plots of alignments, parcels and other defined information. The system is one large program with thirty overlays. It consists of 39000 lines of code. GOGO is used numerous times daily.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

MMS (INVENTORY AND BUDGET)
SYSTEM/APPLICATION NAME

NOVEMBER 28, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Maintenance Management is a system of 68 programs used in keeping records of Maintenance Costs (manpower, material and equipment). This information is entered on a weekly basis from numerous field offices throughout the state. Actual entry of data occurs every working day. In addition there are programs that are used to allocate the annual budget for the maintenance forces and an inventory of all physical items on all state highways is maintained. This inventory is used in the budget and planning phases.

The authority for this system is the Highway Commission with input from field maintenance supervisors and work forces.

The objective of this system is to provide the field forces with a guide as to the quantity and quality of maintenance in their area with the idea of reducing costs. It also provides management with a planning tool to assist in better utilizing the present personnel and equipment.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ENGINEERING
AGENCY, DIVISION, INSTITUTION

HYDRAULICS
OFFICE, SECTION

(SEE BELOW)
SYSTEM/APPLICATION NAME

11-12-80
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The following list of Hydraulic and Hydrology programs benefit Roadway Design by increasing productivity, greater accuracy in predicting flood areas and water surface profiles and provides for better culvert designs for Highway Systems.

Use of information generated by these programs will lend to more efficient design and increased safety throughout our Highway System. Also, reliable records can be kept to be used throughout historical research.

FLOODRT - Reservoir Flood Routing
HEC1 - Unit Hydrographs
HEC2 - Water Surface Profiles (includes W.S.P. through bridges)
Storm Sewer - Storm Sewer Sizing
IGARCH - Inlet Control for Large Culverts
Flood Frequency Analysis - Computes flood magnitudes for specified probabilities thru gage records.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

PROJECT AND COST ESTIMATING
SYSTEM/APPLICATION NAME

November 12, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This group of systems (56 programs) is designed to calculate the Engineers Cost Estimate for a highway construction project, calculate low bidders and payments to contractors for work completed. It also saves interim files and updates them for various checks and reports through the life of the project.

The authority for this system is the Chief Engineer, with input from the Staff Design, Staff Construction and the District Engineers.

The objective of this system is to increase the efficiency of the engineers work in calculating and re-calculating estimates, increased accuracy and immeasurable time and cost savings by engineers, technicians and typists.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

EARTHWORK
SYSTEM/APPLICATION NAME

NOVEMBER 12, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Earthwork System computes Earthwork Quantities, Mass Diagrams, Cross-Section Plots, Grades, Rehabilitation for Roadway Design and Construction Engineers. The main program contains twenty-two overlays. There are approximately 50 additional support programs for data conversion, tape archiving and other functions as necessary. This programs main benefit is the huge manhour savings in manhour calculations. Due to this the engineer can try many alternatives. This results in savings on construction costs. The justification for this program is the dollar savings over manual systems. This system is used daily. The main program consists of about 40,000 lines of code.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

HIGHWAYS
AGENCY, DIVISION, INSTITUTION

STAFF TRAFFIC & SAFETY PROJECTS BRANCH
OFFICE, SECTION

SPEED COMPLIANCE MONITORING
SYSTEM/APPLICATION NAME

NOVEMBER 14, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System operates on Data General Nova via statewide telemetry. Information resulting from system required by 23 United States Code Sec. 205, allowing financial sanctions against the state for nonparticipation. System currently receives telemetry from 8 sites; will be expanded to 22 sites during the next year.

System consists of 5 programs.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

NOVEMBER 14, 1980
DATE

HIGHWAYS
AGENCY, DIVISION, INSTITUTION

TRAFFIC ACCIDENT SYSTEM
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

STAFF TRAFFIC & SAFETY PROJECTS BRANCH
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System operates on University of Colorado computer. Requirements for system are many and varied, but stem mostly from 23 United States Code-Section 402. System supplies useful statistical data for highway research and reporting and results in authority to obligate approximately $10 million in categorical highway safety construction funds each year.

System currently consists of six data files and 50 programs.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

ENGINEERING SYSTEMS
OFFICE, SECTION

IRIS (Information Retrieval Inventory System)
SYSTEM/APPLICATION NAME

NOVEMBER 14, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

IRIS is a data storage and retrieval computer program accommodating a wide variety of data content. User involvement is at the data content level, requiring no data processing skills other than basic operational knowledge. There are currently 35 different data banks being supported directly by the system with approximately 90 utility support programs processing data retrieved using IRIS.

The system was originally acquired (in 1972) to provide a means to report to FHWA and DOD certain inventoried information for all structures on the Colorado highway system per the Federal Aid Highway Act of 1968, Section 26. Since that time, the system has been expanded and capacity greatly increased to meet continuing user demands.

Benefits most greatly realized are independence of user vs. system, flexibility of data storage capability and reduced costs for data storage, updating and retrieval.

These programs are used daily.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

HIGHWAYS
DEPARTMENT

HIGHWAYS
AGENCY, DIVISION, INSTITUTION

PROJECT SCHEDULING BRANCH
OFFICE, SECTION

PDS (Project Development System)
SYSTEM/APPLICATION NAME

NOVEMBER 14, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The system is a group of nine programs and numerous procedural files utilizing an IRIS data bank to store and update data. The data consists of information about all projects the Department of Highways has under construction, in the design process or in the 5-year plan.

The system was developed per recommendations by the Project Development Steering Committee. Purpose is to aid in the scheduling of design projects to reduce development time and backlog while providing better communications between divisions and branches.

Used daily.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

SECTION VII

DEPARTMENT OF INSTITUTIONS

State of Colorado

DEPARTMENT OF INSTITUTIONS
3550 West Oxford Avenue, Denver, Colorado 80236
303 761-0220

RICHARD D. LAMM
GOVERNOR

FRANK A. TRAYLOR, M.D.
EXECUTIVE DIRECTOR

4 March 1982

M E M O R A N D U M

TO: Gary Mitchell

FROM: Frank A. Traylor, M.D.

RE: Zero Based ADP Budget

Recently we submitted the ADP Budget information requested in your January 15, 1982 memo. This is the same information that we submitted to the JBC in our Zero Based Budget. I did review the information submitted and certify that these systems are essential for the contined operation of the Department's program and mission.

cc: Timothy J. Smith
Robert Miller

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT OF INSTITUTIONS
DEPARTMENT

10/24/80
DATE

DOI AGENCIES,DIVISIONS,DIR.OFF. &
AGENCY, DIVISION, INSTITUTION COMM.CTRS.

CLIENT DATA
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

CLIENT RECORDS, PLANNING & EVALUATION, ACCOUNTING
OFFICE, SECTION

MANAGEMENT
CLIENT CARE
POST OFFICE

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

DEMOGRAPHIC DATA
CLIENT MOVEMENT
MEDICAL DATA
PROGRAM INVOLVEMENT/EFFICIENCY
CLIENT HISTORY
STATISTICAL REPORTING
RESEARCH

(See attached.)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 428,552
Benefits Expressed in $

FY 81/82 ADP COST $ 584,672
Benefits Expressed in $

Projected Life Cycle ongoing yrs.
Projected Life Cycle 5 Year Cost $ 3,265,062
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: Necessary to the accomplishment of a total Management Information System. Management control and information. The overwhelming need for accurate and timely client data at all levels with uniformity to provide coordinated reporting at the department level dictates an automated system. Very voluminous files of current and history data collected, maintained and reported at various levels would be virtually impossible to maintain manually. Automation frees many user staff for other duties. Program analysis, treatment outcome, trends, comparisons, etc. are readily available that would be very costly to prepare manually. Client treatment and care is made more efficient and effective through the use of automated data.

CLIENT DATA

Several client data systems have been developed for the Department of Institucions agencies and divisions. Each was developed for a particular user need either at the agency or division level. These systems maintain huge volumes of current and history client data. They include client demographic data, billing requirements, program and treatment information, levels of functioning, admissions, discharges, diagnostic prognosis, census staffing projections, etc.. This information is extremely valuable to the agencies, divisions and department in providing proper client care, in the evaluation and planning of client progress and needs and in the budget preparation process.

Client care is the primary responsibility of the department with the greatest emphasis on complete client data. All existing client data files will be reviewed, uniformity developed wherever possible at the department level, and one coordinated client data base developed. This will be the key system of the total Management Information System interfacing for exchange of information with the other four systems. The resulting system will be terminalized for input and immediate access to valuable data. Regular and special requested data is prepared.

Strict security regulations are maintained to protect confidential information.

Because of the voluminous data collected, maintained, manipulated and reported on it is impossible to relate to a manual system. Much of the system flexibility and statistical reporting capability would be lost with very little chance of uniform reporting at the department level.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPT.OF INST./DEPT.OF CORR.
DEPARTMENT

10/24/80
DATE

DOI/DOC AGENCIES,DIVISION,DIR.OFF.
AGENCY, DIVISION, INSTITUTION

PERSONNEL MANAGEMENT
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

PERSONNEL,PAYROLL,BUDGET,
OFFICE, SECTION ACCOUNTING
MANAGEMENT
POST OFFICE

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

STAFFING PATTERNS
BUDGET REPORTING
STATISTICAL REPORTING
RESEARCH

(See attached.)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 58,439
Benefits Expressed in $

FY 81/82 ADP COST $ 74,637
Benefits Expressed in $

Projected Life Cycle ongoing yrs.
Projected Life Cycle 5 Year Cost $ 416,806
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: Necessary to the accomplishment of a total Management Information System. Manipulation of personnel, payroll and budget data to produce agency and management reports used in staffing projections, budget preparation, standard and special reporting requests. Monthly, YTD and history data availability. Collection, retention and manipulation of this data would require a considerable increase in agency staff and extended time required to prepare manual reports. This system has been automated for the Department of Institutions and Department of Corrections users several years with continued enhancements incorporated.

PERSONNEL MANAGEMENT

The Personnel/Budget application contains information necessary to provide the agency and Division of Accounts and Control with reports reflecting the payroll status of all employees and the current staffing trends which will provide pertinent information in planning future staffing needs.

Reports are processed and files are maintained on a monthly basis and accumulated for calendar year and fiscal year reporting utilizing the Personnel Master File, Position Master File, Job Classification File, Department No. & Description File.

This system serves the entire Department of Institutions and the Department of Corrections. It encompasses the entire geographical location within the boundaries of the State of Colorado. There are approximately 6,200 employees within the Personnel Management System. This system provides the operating agencies within this department with a variety of reports that are not available through Central ADP in Denver. It is not anticipated at this time that these types of reports will ever be produced from any other center for the agencies within Institutions.

This system currently interfaces with the Facilities Management System providing labor cost information. It will be an important part of the total Management Information System in providing staffing cost and analysis for client care projections.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPT.OF INST./DEPT.OF CORR.
DEPARTMENT

10/24/80
DATE

DOI/DOC AGENCIES,DIVISIONS,DIR.OFF.&
AGENCY, DIVISION, INSTITUTION COMM.CTRS

CLIENT-GENERAL ACCOUNTING
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

PATIENT/GENERAL ACCOUNTING, MANAGEMENT, CONTROLLER'S ABL
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

ACCOUNTS RECEIVABLE
I.R.I.S. - INSTITUTIONS RECEIVABLE INFORMATION SYSTEM

CO$T
BILLING FOR COMMUNITY CENTERED BOARDS & RESOURCE CENTERS

CLIENT BANKING
I.P.A.B.S. - INSTITUTIONS PERSONAL ACCOUNTS BANKING SYSTEM

COST DISTRIBUTION
ABL INTERFACE

(See attached.)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 224,016
Benefits Expressed in $

FY 81/82 ADP COST $ 261,236
Benefits Expressed in $

Projected Life Cycle ongoing yrs.
Projected Life Cycle 5 Year Cost $ 1,458,855
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: Necessary to the accomplishment of a total Management Information System. Management control. The automated revenue producing applications have been responsible for a greater percentage of state revenue being received than with manual systems. Data is collected, maintained and all reporting prepared accurately and in a timely manner with fewer agency staff and more reporting and control than could be handled manually. Interface to other systems reduces duplication of effort. These systems have been automated for the Department of Institutions and Department of Corrections users with continued enhancement and expansion.

CLIENT-GENERAL ACCOUNTING

Accounts Receivable - I.R.I.S.

The Institutions Receivable Information System is an automated accounts receivable billing system designed to meet individual agency patient/student accounting requirements within the Department of Institutions. The I.R.I.S. data base is used to generate cost for patient/student care and treatment; reports revenue earned and reimbursements collected; determines charges to responsibilities using ability to pay methods to generate multiple billings per client; and reports accounts receivable and general ledger totals by responsiblity.

Reports are processed and files maintained and accumulated on a daily, weekly and monthly basis utilizing information contained in the Medical Records System and on the Client Data File, Responsibility File, Transaction File and Medicaid Claim File.

Utilization of the communications network for data input and retrieval has greatly enhanced the capabilities of the system.

Refinements and enhancements to this system are on a demand and continuing basis to better satisfy present and future requirements.

Implementation of this billing system is now being reviewed for the Division for Developmental Disabilities for utilization at Grand Junction-State Home & Training School and Wheat Ridge-State Home & Training School.

Records for some 4,500 clients are currently or will soon be maintained on this system for a total accounts receivable volume of approximately $44,000,000.

It would be difficult to say what it would cost to process this amount of data manually versus automation. However, in the past prior to automation there was a loss of approximately $250,000 to $500,000 in mental health agencies due to staffing limitations and timeliness of data required for billing and accounts receivable collections. Since automation this has not been a problem and staffing increases have been stabilized.

Client billing has statutory regulation requirements.

Accounts Receivable - CO$T

The Community Center Service Billing System reflects the funding procedure required by the State Legislature. The system is modified upon request to meet requirements imposed for each fiscal year. The Client Data Base System is a source of input for the Community Center Service Billing System with additional input provided by Community Centered Boards. This billing system is required to enable Division for Developmental Disabilities reimbursement by Social Services.

It now serves 22 Community Centers with a total client count over 1,500. The dollar volume on this system varies from center to center and is based on the programmatic needs of the clients served and the time participation of each client in that program. Therefore, there is no static volume. Receivables amount to approximately $4,000,000 monthly.

This system could at some time in the future provide a like service for Division of Mental Health Community Centers.

The technicians at the centers indicate that they could not provide proper billing with the staff available.

Client Banking - I.P.A.B.S.

The Client Banking System has been developed for use by Department of Institutions agencies. Terminal communication equipment is being utilized to provide an automated means of maintaining current records of client account balances and activity and develop reporting in the areas of account statements, audit trails and account analysis. Interest is calculated for individual accounts.

This system is presently installed at the Colorado State Hospital and Pueblo-State Home & Training School reflecting a total of 590 accounts with a dollar value of $172,356. This system has replaced an antiquated card posting system that was not capable of providing a statement or instantaneous account balances. It was designed so that any agency could use the system that held client's money for earned income, trust income or for a variety of other income sources to be paid to the client. It provides for withdrawal or deposit of funds and periodic issuance of statements to the client, reflecting all transactions for his or her review or to the responsible party in his or her care. Implementation for other Department of Institutions agencies is anticipated in the near future.

Subsidiary Cost and Budget

The Inventory, Personnel and Budget systems contain information which provides administration and department heads with detail and summary financial reports. This information in combination with data from the Department of Administration's Payroll and Accounting System (ABL) provides reports reflecting budget amounts and percentage spent, as well as encumbered and remaining balances as related to allotments. Budgetary information provides management an aid in making forecasts and controlling allotments on a current and projected basis.

Department of Institutions ADP is responsible for retrieving required data from the Division of ADP, as well as providing that agency with data from related ADP systems. The correlation of the data for the purpose of producing selected reports is the responsibility of each ADP Center.

Encumbrance & Expenditure System

This system is utilized by Colorado State Hospital and Pueblo-State Home & Training School to assist in their financial reporting to the ABL System at Central ADP.

Detailed encumbrance registers are maintained for each agency. Files are maintained on a fiscal year basis and are edited by weekly batches and updated monthly. Detail breakdown by departments is maintained for the telephone expense. This cost information is accumulated monthly and is submitted to the ABL System at Central ADP. It would be impossible with the current staff levels and without automation to maintain the status and deadlines required by the State's Central Accounting System. This application could be easily adapted by other Department of Institutions users.

Client-General Accounting is one of the five major systems that must be interfaced to provide for the total Management Information System of the Department.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPT.OF INST./DEPT.OF CORR.
DEPARTMENT

10/24/80
DATE

DOI & DOC AGENCIES
AGENCY, DIVISION, INSTITUTION

FACILITIES MANAGEMENT
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

MAINTENANCE,PLANNING & EVALUATION,
OFFICE, SECTION ACCOUNTING, MANAGEMENT,
PERSONNEL

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

TIMEKEEPING
WORK ORDER CONTROL
VEHICLE COSTS

(See attached.)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 97,397
Benefits Expressed in $

FY 81/82 ADP COST $ 124,399
Benefits Expressed in $

Projected Life Cycle ongoing yrs.
Projected Life Cycle 5 Year Cost $ 694,697
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: Necessary to the accomplishment of a total Management Information System. Management control. More efficient agency staff utilization with fewer FTE's. Provides method of collecting all levels of data, manipulating that data and producing scheduled and special request output. The voluminous data collected and compiled for use could not possibly be handled manually. YTD and history data is maintained and reported. This system has been automated for Department of Institutions and Department of Corrections agencies several years with continued enhancements incorporated.

FACILITIES MANAGEMENT

Phase I of the Facilities Management application provides distribution of labor hours and cost, material cost of work orders, timekeeping and recording of time on employees for payroll purposes, and furnishes management with reports which reflect cost and utilization of time for evaluation of present activites and future planning, as well as, furnishing agency comparison data for project evaluation.

Reports are produced, files maintained and history accumulated on a monthly basis. Reports are produced and updated utilizing information contained in the current month transaction files, the Master Employee File, Active Work Order File, Maintenance Shop File, Master Building, Vehicle and Work Code Files, Completed Work Order File. Each month's transactions are accumulated as history to be utilized as required on a special request basis. The Monthly Transaction File is used to produce the Work Order Summary Report, Building, Equipment and Shop reports. Monthly reports reflect current and year-to-date summary of labor hours and labor material cost information.

The Vehicle Cost System has been developed providing a cost analysis per vehicle and overall of the labor hours and cost, work order material cost, gas, oil, tires, batteries, credit card and miscellaneous charges per month and year-to-date. Cost per mile information is calaculated monthly and year-to-date per vehicle. Vehicle fuel consumption reporting has been developed to provide the required energy conservation information requested by management.

Phase II of the Facilities Management System will develop inventory for buildings, grounds, fixed equipment and portable/moveable equipment. The inventory files will contain information to provide complete accountability for all physical plant items, their original cost, amortization or depreciation schedule, replacement cost, useful life, and accumulated maintenance cost. These inventories will interface with the Warehouse and Property inventories to provide a total inventory system for each agency serviced.

Facilities Management (Continued)

Routine preventive maintenance schedules will be established on a rotating cycle based on equipment usage providing maintenance departments with reminders at pre-established intervals and maintenance management with results of completed work, costs, condition of equipment and the next scheduled maintenance, etc..

Project reports will furnish cost per square foot for each capital construction project.

The current Time Card/Work Order System will interface with the following existing systems: Personnel/Budget, Subsidiary Cost and Budget System, Warehouse Inventory, Property Inventory. This will furnish a total system interrelationship.

This system is installed in agencies of the Department of Institutions and Department of Corrections. Time cards, work orders are maintained under this system for all work accomplished on the campuses of these agencies and all vehicles maintained by them. Control of hundreds of buildings and vehicles is maintained with thousands of labor hours and millions of labor and material costs accounted for.

The detail for the above data was maintained in card form prior to automation and was not easily available to management without the expense of manpower When this data was needed for accounting or budget purposes the staff doing maintenance and repair was pulled from their normal duties to compile this information. This was time consuming as well as inefficient and a cost comparison would be difficult to estimate.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPT.OF INST./DEPT.OF CORR.
DEPARTMENT

DOI/DOC AGENCIES
AGENCY, DIVISION, INSTITUTION

WAREHOUSE,PROPERTY,ACCOUNTING,
OFFICE, SECTION PURCHASING,
MANAGEMENT,
PHARMACY,
BUDGET

INVENTORY
SYSTEM/APPLICATION NAME

10/24/80
DATE

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

WAREHOUSING:
PHARMACY
COMMODITIES
CONSTRUCTION
MAINTENANCE

PROPERTY:
CAPITAL OUTLAY

(See attached.)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 165,577
Benefits Expressed in $

FY 81/82 ADP COST $ 199,037
Benefits Expressed in $

Projected Life Cycle ongoing yrs.
Projected Life Cycle 5 Year Cost $1,111,509
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: Necessary to the accomplishment of a total Management Information System. Management control - cost, distribution and usage of all inventoried items is maintained. Data is collected, maintained and reported on a regular timely basis. A manual system would be cumbersome and require many more user staff. Prior to automation the lack of inventory control was very costly to the State. The inventories have been successfully automated for Department of Institutions and Department of Corrections agencies for several years with continued enhancements incorporated.

INVENTORY

Warehouse Inventory

The Warehouse Inventory application maintains control of stock items on order, received and issued which provides management with status of warehouse items. The Purchasing Department is supplied with reports used as an aid in ordering, the Controller's ABL System is supplied with cost information, and the accounting and various agency departments are furnished cost, usage and warehouse status reports.

Reports are processed and files maintained and accumulated as history on a daily, weekly and monthly basis utilizing information in the Master File of Stock Items, daily Transaction File, Usage History File, Master Chart of Accounts File, Transaction History File, Warehouse Chapter & Unit of Measure Header File, Industry Sales Y.T.D. File, and Accounts Receivable Invoice Name & Address File.

Cost of materials utilized by the Facilities Management System interfaces with the Inventory System incorporating the work order number. The Maintenance Work Order Cost application is being furnished with warehouse material inventories by shop and maintains a control of projects by direct project purchases.

The Pharmacy Inventory application supplies clinical areas with a formulary, catalog and fiscal year-end inventory to aid in pharmaceutical account control.

The Master Catalog File and inpatient and outpatient files are maintained on a current and historical basis and supply the Controller's ABL System with the necessary information to produce monthly division cost distribution reports.

The Pharmacy Department will be provided with a perpetual inventory system, automated invoicing and will interface with the Patient Accounting/Student Billing.

The controlled drug phase of the Pharmacy is implemented on the perpetual inventory system.

Without the use of an automated warehousing system timely reporting of the status of all warehouse items at any given time, flagging of item levels for reorder, an accurate audit trace of activity on items, automatic unit cost pricing, and submission of activity and monthly cost distribution to the ABL system within the time constraints would be next to impossible. The system was developed so all agencies could benefit from accurate information obtainable daily. This also insures uniformity throughout the department and provides a considerably more timely and efficient system.

Warehouse Inventory (Continued)

Property Inventory

The Property Inventory application provides management with a control of capital outlay items by indicating additions, deletions of scrapped or sale of items, transfer of items inter-agency and intra-agency, and yearly property depreciation according to pre-established useful life estimates.

Reports are used for auditing and budgeting for capital outlay appropriations, for providing capital outlay value per building for insurance purposes, as a guideline in determining replacement of items, and for selecting groups of items meeting specified criteria. Files are maintained on a monthly or request basis, with updates being produced, submitted, and maintained by the Property Officer of each agency serviced. Reports produced yearly or on a request basis are used for a physical or cycle inventory of each agency serviced.

The Property Inventory Movable Equipment for agencies serviced within Department of Institutions and Department of Corrections has a count of approximately 55,000 items with a dollar value of $12,500,000.

Advantages of an automated system versus a manual system include the ability to handle the sizeable volumes in a timely manner with manipulation of data in any sequence for cycle inventoring, program control, reports of equipment types and descriptions, control by building for insurance and the ability to provide equipment depreciation reporting for various billings such as Medicare and Medicaid.

Due to the volume processed and reporting requirements, it would not be feasible to do the property inventory manually.

The Property system will be resystemized to provide on-line access and updating of files. This will provide more timely data and flexible use of files. The Property Inventory application will be expanded to interface with other applications such as the Facilities Management application for vehicle and building control, client files for inventory justification and usage, etc..

Both the State Property and Warehouse Inventory systems are required to meet statutory regulations by using accrual accounting and to provide responsible custody of assets. These applications have high volume activity and are very labor intensive if done manually.

Inventories is one of the five major systems required in the development of a total Management Information System for the Department of Institutions.

SECTION VIII

DEPARTMENT OF LABOR AND EMPLOYMENT

RICHARD D. LAMM
Governor

ROBERT J. ORE
Executive Director

JOHN KEZER
Deputy Director

DEPARTMENT OF LABOR AND EMPLOYMENT

OFFICE OF THE EXECUTIVE DIRECTOR

251 EAST 12th AVENUE
DENVER, CO 80203

MEMORANDUM

TO: GARRY MITCHELL, Executive Director
Department of Administration

FROM: ROBERT J. ORE, Executive Director
Department of Labor and Employment

Bob

DATE: January 29, 1982

SUBJECT: ZERO BASED ADP BUDGET

As requested in your memorandums of January 11 and January 18, I have reviewed the attached ADP SYSTEM/ APPLICATION INFORMATION DOCUMENTS for the Department of Labor and Employment and verify the accuracy and completeness of the information and do certify that these systems are essential for the continued operation and efficient implementation of this agency's programs and missions.

cc: Joseph E. F. Garneau

Attachements:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

January 29, 1982
DATE

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

ALL APPLICATIONS
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
(X) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The mission of the State Compensation Insurance Fund is to provide Workers Compensation Insurance at the lowest possible cost to our Policyholders and to pay claim benefits as fairly and as rapidly as possible while maintaining a solvent State Fund.
All Data Processing Applications are designed and operated to aid us in achieving our mission. Data Processing has proven "Track Record" in the State Fund and aids not only our employees but our policyholders and our claimants.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 989,377
Benefits Expressed in $675,000

FY 81/82 ADP COST $ 1,100,131
Benefits Expressed in $ 675,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost 11,001,310
Projected Life Cycle Benefits $7,425,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Premium/Lost Reporting
Statistical Reporting
SYSTEM/APPLICATION NAME

January 29, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

To provide accurate and timely reporting of premium and losses to the National Council on Compensation Insurance (NCCI). This data is used by NCCI to determine the rates that will be charged policyholders and to determine Experience Rating of individual policyholders.

Benefits: This system has a proven record of reducing manual efforts of State Fund Employees and providing accurate data on a more timely basis. In addition, accurate statistical data,relating to premium/losses, is produced for use in other applications, such as dividend payments.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 82,446
Benefits Expressed in $100,000

FY 81/82 ADP COST $ 91,667
Benefits Expressed in $100,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 916,670
Projected Life Cycle Benefits $1,100,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Administration
OFFICE, SECTION

Operations -
Management Reporting
SYSTEM/APPLICATION NAME

January 29, 1982
DATE

STATUS: (XX) ON-GOING
( ) REVISION
(XX) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

To provide State Fund Management and other organizations with accurate information to determine the past performance and future considerations in the operation of the State Fund. Specific applications include a comparison of premium and losses, premium distribution, claims volumes and claims payments and trends.

Benefits: Aids in improved operation of the State Fund and provides a method of summarizing large amounts of data into brief reports.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 41,227
Benefits Expressed in $ 5,000

FY 81/82 ADP COST $ 45,847
Benefits Expressed in $ 5,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 458,470
Projected Life Cycle Benefits $ 55,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

January 29, 1982
DATE

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Accounting Reports
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Accounting
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Using established accounting procedures to produce summary and detailed accounting reports used to make journal entries, and to balance all funds received and expended.

Benefits: Aids in preparation of annual premium/loss reports, aids outside accountants in annual audit, assists our internal audit staff.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $41,227
Benefits Expressed in $15,000

FY 81/82 ADP COST $ 45,847
Benefits Expressed in $15,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $458,470
Projected Life Cycle Benefits $165,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

January 29, 1982
DATE

Labor & Employment
DEPARTMENT

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Policyholder Daily Processing
SYSTEM/APPLICATION NAME

Policyholder Services
OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

To provide the best possible service to our policyholders and to other sections of the State Fund.
Basic applications consist of writing of new policies,maintenance of existing policies and maintaining accurate balances of policyholders accounts.

Authority: As determined by State Statutes

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 123,671
Benefits Expressed in $ 30,000

FY 81/82 ADP COST $ 137,521
Benefits Expressed in $ 30,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $1,375,210
Projected Life Cycle Benefits $ 330,000

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

January 29, 1982
DATE

Labor & Employment
DEPARTMENT

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Premium Billings
SYSTEM/APPLICATION NAME

Policyholder Services
OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

State Fund Policyholders are "Billed" a premium charge on a periodic basis. This system produces billing statements and supporting documents. Premiums are the method by which the State Fund receives funding to operate. This system also produces Dividend Statements which benefit policyholders.

Goals, Objectives & Benefits: To provide accurate and timely Billing Statements to insure the solvency of the State Fund. This is a large volume application and would be impossible to perform using manual functions.

Authority: As prescribed by State Statutes

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 247,344
Benefits Expressed in $ 75,000

FY 81/82 ADP COST $ 275,033
Benefits Expressed in $ 75,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $2,750,330
Projected Life Cycle Benefits $ 825,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

January 29, 1982
DATE

Labor & Empolyment
DEPARTMENT

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Policyholder Reporting
SYSTEM/APPLICATION NAME

Policyholder Services
OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Produce various reports that are sent to policyholders and used internally.

Goals, Objectives, Benefits: Eliminate manual preparation of reports, provide more timely information, improve services to policyholders.

Justification: Computer generated reports need not be prepared manually resulting in savings of time for State Fund Employees and improved services to policyholders.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 247,344
Benefits Expressed in $ 250,000

FY 81/82 ADP COST $275,033
Benefits Expressed in $250,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $2,750,330
Projected Life Cycle Benefits $2,750,000

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

January 29, 1982
DATE

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Claims Daily Processing
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Claims
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Process new claims, maintenance of existing claims, generate warrants and supporting documents for payment of benefits to claimants and to providers of services to claimants.

Goals and Objectives: To process claims and make payments on a timely basis.

Benefits: Processing of a large volume of claims and payments that would be impossible to perform using a manual system.

Authority: Payment of benefits to claimants and medical providers as regulated by State Statutes.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 123,672
Benefits Expressed in $ 50,000

FY 81/82 ADP COST $ 137,516
Benefits Expressed in $ 50,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 1,375,160
Projected Life Cycle Benefits $ 550,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

January 29, 1982
DATE

Labor & Employment
DEPARTMENT

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Claims
OFFICE, SECTION

Claims Reports
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Production of detail and summary reports regarding volume, payments and status of claims. Reports are produced for internal use, various state agencies, outside auditors and actuaries.

Goals & Objectives: Provide timely and accurate reporting to insure that the financial status of the state fund is properly presented.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 82,446
Benefits Expressed in $ 50,000

FY 81/82 ADP COST $ 91,667
Benefits Expressed in $ 50,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 916,670
Projected Life Cycle Benefits $ 550,000

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 20, 1980
DATE

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Mortgage Loans
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Accounting
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The State Fund is "Owner" of VA and FHA insured mortgage loans on residences.

This system provides reconciliation with the State Fund's bank servicers and produces accurate financial reporting and audit trails of all funds and income produced by loans.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 9,151
Benefits Expressed in $ 0

FY 81/82 ADP COST $ 11,444
Benefits Expressed in $ 0

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $125,884
Projected Life Cycle Benefits $ 0

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 20, 1980
DATE

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

ADP Processing
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
(XX) NEW

ADP
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Produce internal reports used by ADP and other sections of State Fund.

Examples: Program/system documentation, project status, computer job scheduling aids, and maintenance and backup of data files and programs/systems.

Benefits: Improved service to various sections in State Fund

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 45,754
Benefits Expressed in $ 0

FY 81/82 ADP COST $ 57,218
Benefits Expressed in $ 0

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 629,398
Projected Life Cycle Benefits $ 0

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 20, 1980
DATE

State Comp. Insurance Fund
AGENCY, DIVISION, INSTITUTION

Terminal Inquiry (online)
SYSTEM/APPLICATION NAME

STATUS: (xx) ON-GOING
( ) REVISION
(xx) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Terminal network supporting 21 Terminals.
Provide inquiry to database of policyholders and claimant information.
Goals & Objectives: To reduce reliance of employees on manual files and reduce volume of reports generated.
Benefits: immediate access to information. Improved service to policyholders and claimants

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 100,659
Benefits Expressed in $ 100,000

FY 81/82 ADP COST $125,879
Benefits Expressed in $100,000

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $1,384,669
Projected Life Cycle Benefits $1,100,100

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Research & Analysis
OFFICE, SECTION

ES-206 Annual Distribution of Claimants by Earnings
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by Federal Unemployment Insurance Services, and Employment Security Manual, Part III, Chapter 1200.

GOALS & OBJECTIVES: Data for a 12-month period on eligible and ineligible claimants are to be submitted in the applicable one of four formats: (1) high-quarter earnings by base-period earnings; (2) high-quarter earnings by ration of base-period earnings to higher-quarter earnings; (3) average weekly earnings by number of weeks worked in base-period; and (4) cumulative distribution by base-period earnings.

BENEFITS: This report is essential to provide a base from which to estimate the cost effects of alternative weekly benefit, duration and eligibility formulas of the State unemployment insurance systems with respect to benefit adequacy, expected benefit distributions, and benefit costs. Acceptance or rejection of proposed legislation often depends upon cost estimates.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Research & Analysis
OFFICE, SECTION

ETA 5-159 Claims and Payment Activities
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by Federal Unemployment Insurance Services, and Employment Security Manual, Part III, Chapter 2600.

GOALS & OBJECTIVES: This system provides quantitative measurements for budget estimates, administrative planning, and program evaluation; main vehicle for accounting to the public.

BENEFITS: Data is published in the Annual Report of the US Dept. of Labor, Handbook of Unemployment Insurance Financial Data, Statistical Abstract of the United States, Unemployment Insurance Statistics, Social Security Bulletin, Employment and Training Report of the President, Handbook of Labor Statistics, Survey of Current Business, Economic Indicators, and Unemployment Insurance Claims.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

ES-218 Benefit Rights and Experience
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

Research & Analysis
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by the Federal Government, UI Services, and Employment Security Manual. Part III, Chapter 3600.

GOALS & OBJECTIVES: This system reports on monetary determinations classified by whether or not wage credits are sufficient to establish benefit right, number entitled to maximum weekly benefit amount only, and number entitled to maximum amount and maximum duration. Potential duration of exhaustees classified by number of weeks of benefits.

BENEFITS: Provides information for evaluating adequacy of State benefit formulas for analysis of effect of changes in State benefit provisions, and for use in solvency studies. Other users of this data are State agencies, consultants and researchers.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Research & Analysis Section
OFFICE, SECTION

ES-202 REPORTING SYSTEM
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: To provide the Unemployment Insurance Administration with Unemployment Insurance data and statistics, and the Federal mandated reports.

GOALS & OBJECTIVES: This system is closely aligned with the UI Research Unit in as much as figures, data, and statistics used in research projects are obtained from this source. In addition, information provided by this report is used by national, regional, state and local governments, as well as private firms. These reports reflect total wages and total employment paid in various counties, in various industries, etc., and the reports produced quarterly with summary records being sent to the National Employment Security Office. Further enhancements to the programs in this system will continue, because of increased demand by the user community.

BENEFITS: This application extracts information from the Employer System pertaining to Quarterly Tax reporting by appr. 65,000 Colorado Employers. Twenty-six reports are produced by this system, which are mandated by the Federal Government.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Research & Analysis
OFFICE, SECTION

ES-203 Characteristics of the Insured Unemployed
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Responsibility for this Reporting System was transferred to the Bureau of Labor Statistics as of November 1972, and the guidelines are published in the Employment Security Manual, Part III, Chapter 0600.

GOALS & OBJECTIVES: Provides data by State and for the Nation on characteristics of the insured unemployed for use in: promoting employment opportunities, improving utilization of manpower resources, alleviating unemployment through studies of its causes, guiding related government agencies, evaluating UI program and developing recommendations for changes, and improving public information and understanding.

BENEFITS: Reports produced by this system are being used by State Agencies, unions, businesses, labor advisory groups, Federal Reserve Board and Banks, International Labor Affairs Board, Coucil of Economic Advisers, National Science Foundation, researchers and students.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

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STATE OF COLORADO

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Research & Analysis
OFFICE, SECTION

Labor Market Information Systems
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by the Federal Government, Bureau of Labor Statistics. The LMI group is responsible for the coordinated implementation of the Occupational Employment Statistics (OES), Current Employment Statistics (CES), and the Labor Turnover Statistics (LTS) Primary Data Project in Colorado.

GOALS & OBJECTIVES: To produce labor market information through core product publications that have been researched, analyzed, and evaluated by trend, by current economic conditions, by application of Colorado's strengths and weaknesses in the area of natural resources, human resources, energy, climate, etc.

BENEFITS: Providing the primary coordination and programming support for the project: Occupational Supply and Demand Matrix 1980 - 1984, for the State Occupational Information Coordinating Committee. To provide programming support for users of the CETA MIS. The most comprehensive measure of national employment and unemployment.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

August 7, 1981
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Annual Planning Report
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

Research & Analysis Section
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY AND JUSTIFICATION: To fulfill Employment Security requirements for the Annual Planning Report, and Affirmative Action Report.

GOALS & OBJECTIVES: Output is produced for many areas in the State on a annual basis using the ESARS Applicant and Services Master File. This system is being expanded to include the 13 State Planning Regions.

BENEFITS: To provide Economists with information in response to questions from the General Public and interested parties within the Division of Employment and Training.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

August 7, 1981
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Division Budget System
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

Fiscal Office
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This system was developed and programmed in COBOL by the State of Minnesota Employment Services Department, modified and converted to the Honeywell 66/60. Authorized by the Division Director, Division of Employment & Training.

GOALS & OBJECTIVES: The Budget System interfaces with the State Employment Security Agencies Cost Accounting System and compares the budget information with actual Dollars spent by each Division Cost Center.

BENEFITS: To provide Executive Management Policy regarding cost Center budgeting, and to keep cost center budgets current. Monitor budgets monthly, utilizing Cost Accounting/Budget and ESARS Reports to aid in directing limited resources in the most effective areas and to alert management of budget problems.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: To follow Federal Guidelines in budgeting for Functional Activities.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

SESA's, State Employment Security Accounting System
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

Fiscal Office
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by Federal Government, Department of Labor, to account for Fundings spent by the Colorado Division of Employment & Training.

GOALS & OBJECTIVES: This system interfaces with the Division's Budget system. Maintain cost-accounting and budget systems in operational status. Implement new programs and program changes to process FY 1981 cost-accounting reports for the National Office. Inform fiscal personnel on new procedures, and explain impact of changes to overall system. Work closely with user personnel and customer-coordinator to ensure processing results are accurate and timely. Enhance systems to satisfy user requirements.

BENEFITS: To automate the Cost Accounting of the Division of Employment & Training.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

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Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

WIN - WORK INCENTIVE PROGRAM REPORTING SYSTEM
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

State WIN Office
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This system was developed and programmed by Division personnel to establish a WIN data base that is being utilized by WIN staff to administer their day-to-day operations via computer on-line capabilities.

GOALS & OBJECTIVES: This system utilizes data bases from the Applicant Data System, the Job Bank System, and the Employment Service Automated Reporting System, to extract WIN-related data from these data bases. Extracted data is then processed to produce reports that are distributed to WIN personnel statewide. Continued program maintenance and modification of system to process FY 1981 data.

BENEFITS: To allow WIN personnel inquiry of data on clients without having to examine reports produced by three systems, and to gather statistics for mandatory reporting requirements to the Federal Government.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: To satisfy mandatory reporting to Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Field Operations
OFFICE, SECTION

Nonmonetary System
SYSTEM/APPLICATION NAME

October 21, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(XX) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Mandate from National Office for Improvement in UI automation.

Goals and Objectives: To provide online entry of nonmonetary decision information and adjusted benefits, to eliminate the typing of B-6 forms, to achieve greater consistency in the wording of decision statements through the use of a predefined statement library, to create a store of nonmonetary information which can be used to generate statistics which are used as the basis for Federal funding and management reports.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments:

Mandated by Federal Government

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

August 7, 1981
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Non-Monetary Determination Activities (ES-207)
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

UI Reports Chief
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Mandated by the US Employment Security, Div. of Labor Certification, and Employment Security Manual, Part III, Chapter 1400.

Goals & Objectives: Measures workload and enables appraisal of adequacy and effectiveness of State and Federal non-monetary determination procedures and study of relationship of dis-qualifications to adequacy of protection against unemployment.

Benefits: The principal Manpower Administration users are the Unemployment Insurance Services, Div. of Research and Acturial Services, Div. of State Program Management, Div. of Program Policy and Legislation. Other Users are State Agencies, Advisory and Consulting Groups.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: This System is mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Unemployment Insurance
OFFICE, SECTION

Unemployment Insurance Benefits System
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: To process Unemployment Insurance claims, and to provide benefits to claimants, as mandated by the Colo. Unemployment Security Act and Federal Statutes.

GOALS AND OBJECTIVES: Increased automation in monetary units' increased capabilities for staff to access the data contained in computer master files. Ongoing review in order to maintain levels of performance where federal standards are being currently met or exceeded. Maintain programs in operational conditions for timely processing of daily benefits cycle. Development of "Special Overpaid" programs. Benefits system will have to be modified for pre-sorting of mail by ZIP Code to satisfy needs of the US Postal Service.

BENEFITS: To further automate the payment of Unemployment Benefits, and the monetary determination process. Gather information for mandatory Employment Service Statistical Reporting to the Federal Government.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Unemployment Tax Accounting
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

UI Tax Section
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: To support a mandatory requirement to levy and collect Unemployment Insurance Taxes into the Federal Repositories as expeditiously as possible, so, as to gain Maximum Interest and to provide funds for the payment of Unemployment Insurance Benefits.

GOALS & OBJECTIVES: Timely processing of all jobstreams in the Tax Accounting system. Enhance edits and processing criteria to improve the quality of tax data that is so essential to timely and accurate tax accounting processing. Further automation and enhancements to programs will continue in the order of priority as determined by the user.

BENEFITS: The files that make up the Employer Data Base are accessed by other sections within the Division (programmatically) more than any other data base in the Division. Gather information for mandatory Employment Service Statistical Reporting to Federal and State Governments.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Wage Data System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

UI Tax Section
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This system is needed to meet requirements mandated by Federal and State Laws concerning the Unemployment Insurance Act.

GOALS AND OBJECTIVES: Enhance edits and processing criteria to improve the quality of wage data that is so essential to timely and accurate benefits processing. Continue timely processing and maintain programs as changes in the State Law are being received.
Update in a timely manner wage data reported by Colo. Employers for five quarters for covered employment in the State of Colorado.

BENEFITS: To gather wage data accurately and efficiently and to further automate the Monetary Determination process. Make information available for statistical reporting systems.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Empllyment & Training
AGENCY, DIVISION, INSTITUTION

Unemployment Insurance
OFFICE, SECTION

Benefits Payment Control System
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: To meet requirements mandated by Federal and State Laws concerning the Unemployment Insurance Act.

GOALS & OBJECTIVES: Proceed with implementation of program changes for FY 1981. Test programs in the system prior to production processing. Work closely with the user to ensure systems integrity. Make user personnel aware of program changes andthe impact they have on the overall system.

BENEFITS: System eliminates costly manual search of claimant and wage data files to detect possible fraud, and it eliminates costly hand-addressing of questionnaire forms for the Employers. It provides automatic follow-up for all procedures.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Information Systems Section
OFFICE, SECTION

Advanced Employment Security System
SYSTEM/APPLICATION NAME

January 28, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority & Justification: Execution of contractural obligation with the National Office to provide on-line operations and capability to ES Field Personnel.

Goals & Objectives: To provide support to existing ES Data Base and Remote Job Entry (RJE) systems formerly supported by Honeywell Information Systems, Phoenix, AZ, and CAMS (Center for Automated Matching Systems, Albany, NY), which includes interpreting, programming and implementing Federal changes in a timely manner.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ 25,000.00
Benefits Expressed in $ -

Projected Life Cycle 2 yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments:

This system will provide considerable savings in cross-checking of data, data correction and in the storage of card files and paper records.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Information Systems Section
OFFICE, SECTION

Employment Service Automated Project
SYSTEM/APPLICATION NAME

January 28, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(XX) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority & Justification: Execution of contractual obligation with the National Office to complete and implement an Advanced ES Automated System

Goals & Objectives: To do a complete Systems Analysis of the Federal Requirements and design an integrated Data Base System specifically for Colorado and ES requirements, which will exclude the Keywording Feature (IV-A) and Batch-Matching (III-B). The objective will be (1) to eliminate complexity and provide the User and Public with a better service, (2) replace obsolete Federally supported Batch-Systems, (3) provide a more technically stable environment, (4) provide more accurate statistics for the U.S. Department of Labor.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ 30,000.00
Benefits Expressed in $ -

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Required by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Field Operations
OFFICE, SECTION

Employment Service Automated Reporting
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This application was developed by the Manpower Administration of the US Department of Labor to measure performance by all Employment Service Operations in each State.

GOALS & OBJECTIVES: Implementation of new programs and program changes to process FY 1981 data. Testing of all programs prior to FY81 processing. Enhancement of system to satisfy user needs and to ensure processing of daily and monthly reports in a timely manner. Maintenance of this system and the accuracy of the data has a major impact on all units within the Division, which are using the data stored in the master files, for management and/or allocation of funding.

BENEFITS: Annual funding of Employment Service Operations is dependent on this system. US Congress is evaluating a summary of each State for initiation of ES Programs, such as WIN and CETA.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: This system is mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Job Bank - Applicant Data System
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

Field Operations
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This application was developed by the Manpower Administration of the US Department of Labor as an ultimate goal of the Job Bank - ESARS integration effort.

GOALS & OBJECTIVES: The objective is twofold: First, to provide the Employment Service with a single computer based system that will assist the referral, placement, and training activities of each local office, and second, to use data collected for operations to generate those reports required for management and administration at the local office, State, and national levels. Implementation of program changes and new programs for these systems to process FY 1981 data. Work closely with the user community and make them aware of impact changes will have on their operation.

BENEFITS: To automate the Job Bank System providing equal opportunity for employment to job applicants as well as better service for applicant and employer.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: These systems are mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

ES-223 In- Season Farm Labor Support
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

Research & Analysis
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by the US Employment Security, Div. of Labor Certification, and Employment Security Manual, Part III, Chapter 4800.

GOALS & OBJECTIVES: Agricultural reporting areas with 500 or more seasonal hired workers, or any foriegn workers. Reporting is by crops and activities, number of seasonal hired workers, and breakout of foreign workers; wages; origin of foreign workers; domestic seasonal hired workers; total, origin of non-local workers; comments on supply and demand for regular hired workers; crop, market, and weather conditions; wages; housing;transportation; recruitment programs; changes in production practices.

BENEFITS: Provides public information, data to fill requests of other Government agencies, and information required by officials at all levels of the employment security system. Other users are Congress, university professors and students, social action groups, trade associations, and the general public.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ - **FY 81/82 ADP COST** $ - **Projected Life Cycle** - **yrs.**

Benefits Expressed in $ - **Benefits Expressed in** $ - **Projected Life Cycle Cost** $ -

Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

ES-204 Experience-Rating Report
SYSTEM/APPLICATION NAME

STATUS: (XX) ON-GOING ( ) REVISION ( ) NEW

UI Tax Section
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Mandated by Unemployment Insurance Service, Divisions of Research and Actuarial Services, and Division of Program Policicies and Legislation, Employment Security Manual, Part III, Chapter 0800.

GOALS & OBJECTIVES: This application extracts information from the Employer File System on an annual basis. It produces a report for the National Employment Security office which is: subject accounts; eligible and ineligible accounts with positive and negative balance by number and amount of total taxable payroll; accounts subject; amount of benefits charged and non-charged (by reason) to employer's accounts; ineligible accounts; number of accounts, amounts of total and taxable payroll by rate and taxable payroll interval; number, payroll, and account by experience factor and rate.

BENEFITS: Measures experience-rating systems; permits analysis of factors influencing rates and of equity and soundness of the systems.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ - **Benefits Expressed in** $ -

FY 81/82 ADP COST $ - **Benefits Expressed in** $ -

Projected Life Cycle - **yrs.**
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

JSC-ADP Support Unit
OFFICE, SECTION

Employer Information System
SYSTEM/APPLICATION NAME

October 31, 1980
DATE

STATUS: ON-GOING / REVISION / NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Execution of contractual obligation with the National Office to enhance the Employer Information System (EIS).

Goals and Objectives: To provide a breakout by Job Bank identification of the EIS Dictionary of Occupational Titles (D.O.T.) Microfiche issued to local Job Service Centers; to maintain and refine the existing EIS operating system used to enhance local office employer relations and job development efforts.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 4,000.00
Benefits Expressed in $

FY 81/82 ADP COST $
Benefits Expressed in $

Projected Life Cycle ____ yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LABOR AND EMPLOYMENT
DEPARTMENT

EMPLOYMENT AND TRAINING
AGENCY, DIVISION, INSTITUTION

INFORMATION SYSTEMS SECTION
OFFICE, SECTION

Employer Information System
SYSTEM/APPLICATION NAME

JANUARY 28, 1982
DATE

STATUS: ON-GOING / REVISION / NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Execution of contractual obligation with the National Office to enhance the Employer Information System (EIS).

GOALS & OBJECTIVES: To provide a breakout by Job Bank identification of the EIS Dictionary of Occupational Titles (D.O.T.) Microfiche issued to local Job Service Centers; to maintain and refine the existing EIS operating system used to enhance local office employer relations and job development efforts.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 4,000.00
Benefits Expressed in $

FY 81/82 ADP COST $
Benefits Expressed in $

Projected Life Cycle ____ yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LABOR AND EMPLOYMENT
DEPARTMENT

EMPLOYMENT AND TRAINING
AGENCY, DIVISION, INSTITUTION

INFORMATION SYSTEMS SECTIONS
OFFICE, SECTION

Employment Service Automated Project
SYSTEM/APPLICATION NAME

JANUARY 28, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Agency request for the improvement of ESARS reliability.

GOALS & OBJECTIVES: To synchronize the Applicant Data System (ADS) and the Employment Service Automated Reporting Systems (ESARS) programs in order to establish a suitable environment for the Job Service Matching System (JSMS); to provide a file search capability which will demonstrate discrepancies between the two systems.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 10,000.00
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

JSC-ADP Support Unit
OFFICE, SECTION

ES Applicant Flow Model Project
SYSTEM/APPLICATION NAME

October 31, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Execution of contractual obligation with the National Office to modify the Colorado Flow Model for use at the National level.

Goals and Objectives: To install the ES Applicant Flow Model on the Lawrence Berkely Laboratory VAX computer and on similar equipment at the U.S.D.O.L. National Office; to convert the model from a Colorado local office structure to a national structure; to modify the model to operate with states' data on file at Berkeley and aggregate this regionally and nationally.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $10,000.00
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LABOR AND EMPLOYMENT
DEPARTMENT

EMPLOYMENT AND TRAINING
AGENCY, DIVISION, INSTITUTION

INFORMATION SYSTEMS SECTION
OFFICE, SECTION

ES Applicatn Flow Model Project
SYSTEM/APPLICATION NAME

January 28, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Execution of contractual obligation with the National Office to modify the Colorado Flow Model for use at the National level.

GOALS & OBJECTIVES: To install the ES Applicant Flow Model on the Lawrence Berkely Laboratory VAX computer and on similar equipment at the U.S.D.O.L. National Office; to convert the model from a Colorado local office structure to a national structure; to modify the model to operate with states' data on file at Berkely and aggregate this regionally and nationally.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 10,000.00
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LABOR AND EMPLOYMENT
DEPARTMENT

EMPLOYMENT AND TRAINING
AGENCY, DIVISION, INSTITUTION

INFORMATION SYSTEMS SECTION
OFFICE, SECTION

Probable Placement Report
SYSTEM/APPLICATION NAME

January 28, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(x) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: Execution of contractual obligation with the National Office to enhance the Employer Information System.

GOALS & OBJECTIVES: The goal is to provide a means of identifying job placements not previously reported within the MODS System and to insure that the placement performance statistics of local Job Service Centers more accurately reflect placement activities.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $4,500.00
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

October 6, 1980
DATE

Employment & Training
AGENCY, DIVISION, INSTITUTION

Special Files
SYSTEM/APPLICATION NAME

STATUS: (xx) ON-GOING
( ) REVISION
( ) NEW

Comptroller's Office
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This system was requested by the Division Director to automate all name & address files within the Division.

GOALS & OBJECTIVES: This application maintains a master file of mailing addresses on magnetic tape. The file is updated weekly by input from appr. 32 users.

BENEFITS: The system provides one or more labels of each address on a file to mail brochures to the public. One file is being used to mail out payroll-checks to all Division employees.It is also used to address special forms being mailed to Colorado Employers.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: This system provides quick response to the various users of such files, and saves clerical time in typing and controlling such a file.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LABOR & EMPLOYMENT
DEPARTMENT

EMPLOYMENT AND TRAINING
AGENCY, DIVISION, INSTITUTION

INFORMATION SYSTEMS SECTION
OFFICE, SECTION

Special Files
SYSTEM/APPLICATION NAME

January 28, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This system was requested by the Division Director to automate all name and address files within the Division.

GOALS & OBJECTIVES: This application maintains a master file of mailing addresses on magnetic tape. The file is updated weekly by input from approximately 32 users.

BENEFITS: The system provides one or more labels of each address on a file to mail brochures to the public. One file is being used to mail out payroll-checks to all Division employees. It is also used to address special forms being mailed to Colorado Employers.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Department of Labor
DEPARTMENT

January 28, 1982
DATE

Balance of State/CETA
AGENCY, DIVISION, INSTITUTION

Prime Sponsor's Management Information System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Prime Sponsor's Management Information System (MIS) consists of two distinct parts: an automated participant data system and an automated financial management system.

The Prime Sponsor has developed, implemented and maintained an automated participant management information system that tracks all participants involved in BOS/CETA. The system is designed to provide timely and accurate information in order to respond to all Federal reporting requirements and meet the needs of the Prime Sponsor and contractors to monitor, audit and control all program activity. The system was developed in accordance with Sections 676.34, 676.75 and 676.22 of the Federal Regulations. In June, 1980, the Department of Labor reviewed the system for certification and suggested only minor policy revisions.

The data processing is performed at the State level on the Division of Employment and Training's Honeywell 66/6000 computer. Weekly, the entered transactions update the CETA PARTICIPANT MASTER FILE. Management and Federal reports are generated from the CETA PARTICIPANT MASTER FILE. Most reports are produced for each grant, each area, each subrecipient, and each local office which totals over 200 different breakouts.

(CONTINUED ON ATTACHED PAGE)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 94,000	FY 81/82 ADP COST	$ 100,000	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 14,000,000	Benefits Expressed in	$ 7,000,000	Projected Life Cycle Cost	$ 550,000
				Projected Life Cycle Benefits	$35,000,000

Intangible Benefits, Other Comments: System is required in order to meet Federal reporting requirements.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Department of Labor
DEPARTMENT

January 28, 1982
DATE

Balance of State/CETA
AGENCY, DIVISION, INSTITUTION

Prime Sponsor's Management Information System
SYSTEM/APPLICATION NAME

STATUS: (x) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

(CONTINUED)

The financial management system currently compiles data from two sources: 1) Contractor cost information invoices, and 2) Automated reports for Prime Sponsor costs, Accounts and Controls, Colorado Department of Administration. The financial MIS provides monthly reports as to the status of funding and expenditure rates of all the programs and contractors thus enabling the Prime Sponsor to effectively administer the BOS programs. In addition, the above data is compiled for submission of regularly required Federal Financial Reports and any requested special reports.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor and Employment
DEPARTMENT

September 24, 1980
DATE

Division of Labor
AGENCY, DIVISION, INSTITUTION

Occupational Safety & Health (OSHA) Survey System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Administrative Services
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The OSHA Survey System is a batch system to facilitate conducting the federal OSHA Survey at the state level. This survey is sent to Colorado employers to obtain information regarding their establishment's injuries and illnesses from the previous year. The information requested (numbers of cases, days lost due to these cases, fatalities, and classifications of occupational illnesses that occurred) is used at the Federal level to obtain the only available nationwide statistics for incident rates, lost workday rates, average days lost, etc by industry classification.

This program is 100% federally funded. It provides the state with approximately ½ FTE to use in other programs without cost. It also serves Colorado employers by providing a resource for OSHA recordkeeping requirements and instructions.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 600
Benefits Expressed in $15,036
Benefits: ½ FTE $6,300/yr
ADP reimb. $600
Avoidance: ½ Typist B (32) 4266
½ Cler. Asst. (28) $3,870

FY 81/82 ADP COST $ 690
Benefits Expressed in $15,848
$20 to $23 ADP rate chg. for cost
5% inc. in sal.

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 6,900
Projected Life Cycle Benefits $158,480

Intangible Benefits, Other Comments:

Assistance to Colorado employers

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor and Employment
DEPARTMENT

Division of Labor
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

State & National Apprenticeship System (SNAPS)
SYSTEM/APPLICATION NAME

September 24, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

SNAPS is a batch system to record and report apprenticeship activity in Colorado. This is the only available source of statewide data on numbers of apprenticeship programs, active apprentices, and applicable demographic information. SNAPS is a state and national cooperative program. Federal funds are provided to offset state costs and in turn the data is provided to the US Department of Labor Manpower Division via computer tapes semi-annually.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 3,500
Benefits Expressed in $ 12,908
ADP COST: $2,400/yr maint. (GGCC)
$840/yr data entry 2 da/mo Grade 35
$260/yr run time
Benefits: Avoidance of Adm. Clk(36) $3,500 Fed rec'd

FY 81/82 ADP. COST $ 3,900
Benefits Expressed in $ 13,376
ADP Cost: $2,760(15% inc)
$880(5% inc)
$260
Benefits (5% inc in sal)
$3,500 fed.

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 24,450
Projected Life Cycle Benefits $133,760
Life Cycle Cost:
1 mo/yr(1341) Prog. B
Data entry $880
Run time $260

Intangible Benefits, Other Comments:

Only available statewide data on apprenticeship in Colorado.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Director's Office
OFFICE, SECTION

PEER II - EEO Evaluation Reports
SYSTEM/APPLICATION NAME

October 6, 1980
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

AUTHORITY & JUSTIFICATION: This system was developed and programmed by the Employment Security Systems Institute in Topeka, KS, in cooperation with the National Office of EEO in Washington, D.D.

GOALS & OBJECTIVES: The programs for EEO Evaluation Reports (PEER) is a system that produces statistical reports via the computer. These reports are a source of data outlining the Local Office services to distinct applicant groups and, therefore, are used when making Equal Employment Opportunity (EEO) evaluations of State Employment Security Agencies Services. Implementation of programs changes to process data during FY 1981. Assist the user community in preparation of request-parameters to obtain correct results.

BENEFITS: PEER helps the Division to remain in compliance, and to avoid costly law suits. Availability of reports saves substantial staff time for Division EEO Officer, the Monitor Advocates' Office and the Division Compliance Unit. PEER pinpoints EEO problems in agency services.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

JSO-ADP Support Unit
OFFICE, SECTION

Employment Service Automated Project
SYSTEM/APPLICATION NAME

October 31, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Execution of contractual obligation with the National Office to debug components of the Job Service Matching System (JSMS).

Goals and Objectives: To test, analyze and debug the employer-oriented batch mode (III-B) and applicant-oriented real-time mode (IV-A) systems within the Job Service Matching System; to prepare these systems for production use by local Job Service Centers.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 6,000.00
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

JSC-ADP Support Unit
OFFICE, SECTION

TJTC & Management Reports
SYSTEM/APPLICATION NAME

October 31, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Formal request from the Targeted Jobs Tax Credit Coordinator and the Applicant Services Branch.

Goals and Objectives: Modification of the Employment Service Automated Reporting System search program to access Job Bank files; generation of reports needed to monitor job service center placement transactions and to enhance the TJTC certification program.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,200.00
Benefits Expressed in $

FY 81/82 ADP COST $
Benefits Expressed in $

Projected Life Cycle ____ yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

JSC-ADP Support
OFFICE, SECTION

Keyword/D.O.T. Conversion System
SYSTEM/APPLICATION NAME

October 31, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Execution of contractual obligation with the Center for Automated Matching Systems to complete the KDOT Conversion System.

Goals and Objectives: To provide a computer generated D.O.T. from manually assigned keywords and thereby to eliminate the need for use of both coding systems at the local office level. To modify the KDOT search strategy for more effective testing of the conversion system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,500.00
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Field Operations
OFFICE, SECTION

Job Service Matching System
SYSTEM/APPLICATION NAME

October 20, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority and Justification: Execution of contractual obligation with the National Office to provide on-line operations and capability to ES field personnel.

Goals and Objectives: The goal is to provide a "data management" capability to ES field personnel. This capability consists of on-line, real-time data entry, correction, and inquiry for all jobs listed with the SESA by employers and all applicants registering with the SESA. The objectives are to provide for increased data integrity, reduced processing time before data is computerized and to maximize activity over all job orders and applicants through data access and sharing.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments:

This system will provide considerable savings in cross-checking of data, data correction and in the storage of card files and paper records.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor & Employment
DEPARTMENT

Employment & Training
AGENCY, DIVISION, INSTITUTION

Field Operations
OFFICE, SECTION

U.I. Tax Status Section - Liability Section
SYSTEM/APPLICATION NAME

October 21, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Authority: Formal request and resulting "Data Product Certification" sign-off from Mr. Dan Berndt, Chief UI Contributions, on October 15, 1980.

Justification:
1. Current system does not meet Federal MA5-81 requirements.
2. Exisiting system has had no master enhancements since 1972.
   Thus -- a. Existing Master files are sequentially organized and retained on magnetic tape.
   b. Sizes of existing data elements are not large enough and cause excessive exceptions processing.
   c. Existing data entry is key to tape.

Goals and Objectives: Provide on-line data entry and on-line Master file. To do so includes, restructurization of the Master files. From the restructurization and the modes for updating and accessing the Master files, faster computer processing, establishment of better control and the satisfaction of a Federal requirement will be met.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ -
Benefits Expressed in $ -

FY 81/82 ADP COST $ -
Benefits Expressed in $ -

Projected Life Cycle - yrs.
Projected Life Cycle Cost $ -
Projected Life Cycle Benefits $ -

Intangible Benefits, Other Comments: Mandated by the Federal Government

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Labor and Employment
DEPARTMENT

January 28, 1982
DATE

Division of Labor
AGENCY, DIVISION, INSTITUTION
Administrative Services
OFFICE, SECTION

Labor Management Information System (LMIS)
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

LMIS is a data base system to facilitate the Division of Labor's Workmen's Compensation claims processing. This system is being designed to provide current file status information so that claimants and Division of Labor staff can be informed regarding their case to make decisions concerning their necessary course of action; to automate as many Workmen's Compensation staff functions as possible to speed the processing of claims and allow resources to be focused on those claims with the most problems; and to provide meaningful statistics for management planning and budgeting.

Following is a decription of the functions to be automated and the benefits the Division anticipates:

Claimant Name/Number Index:

The Division of Labor receives approximately 100 requests per day from the public on claim status. These requests are by claimant name with no reference to the associated claim number. Mail is also received without the proper claim number.

The microfilm system which was created to provide the appropriate number requires much manual effort.and is very inflexible. Two weeks are required to film and process the microfilm to have a file accessible.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 70,000	FY 81/82 ADP COST	$ 110,000	Projected Life Cycle	10 yrs.
Benefits Expressed in	$ *	Benefits Expressed in	$ 31,000**	Projected Life Cycle Cost	$1,095,000
				Projected Life Cycle Benefits	$2,013,000

Benefits:

Avoidance:

Claim Review time savings	$15,600
Fileroom time savings	6,900
Referee time savings due to unnecessary continuances	8,500

Savings over Manual Operation:

Form letter duplication	$15,800
Claim Review temp services	14,500

Intangible Benefits, Other Comments:

* The first phase of the system is expected to become operational during FY 81/82.

** The avoidance savings were not added into the monetary benefits because these savings in staff will be redirected to deliver more timely workmen's compensation services.

SECTION IX

DEPARTMENT OF LAW

J.D. MacFarlane
Attorney General

Richard F. Hennessey
Deputy Attorney General

Mary J. Mullarkey
Solicitor General

The State of Colorado

DEPARTMENT OF LAW

OFFICE OF THE ATTORNEY GENERAL

STATE SERVICES BUILDING
1525 Sherman Street, 3rd. Fl.
Denver, Colorado 80203
Phone 866-3611 & 866-3621

March 16, 1982

M_E_M_O_R_A_N_D_U_M

TO: Bob Miller
Director
Division of ADP

FROM: John Boyd
First Assistant Attorney General
Administration

RE: ADP System/Application Information Document
AG File No. CAD/1287/CE

We recently submitted the ADP System/Application Documents which Garry Mitchell requested. I reviewed the information submitted, and believe that these systems are critical for the operation of the Department of Law.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DATE: August 27, 1980

DEPARTMENT: LAW

AGENCY, DIVISION, INSTITUTION: ADMINISTRATION

SYSTEM/APPLICATION NAME: UNIFORM CONSUMER CREDIT CODE

OFFICE, SECTION:

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 5,963
Benefits Expressed in $ 6,262

5,795 personnel, hardware, software
1,168 GGCC operating
5,963 total

FY 81/82 ADP COST $ 7,834
Benefits Expressed in $ 6,331

6,374 personnel, hardware, software
1,460 GGCC operating
7,834 total

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 39,170
Projected Life Cycle Benefits $ 31,655

Intangible Benefits, Other Comments:

The implementation of this system saves about .50 FTE per year on typing, filing, mailing, accummulating statistics etc.

UNIFORM CONSUMER CREDIT CODE SYSTEM

This system was designed to keep track of all businesses that issue credit to consumers within the State of Colorado, and all collection agencies and collectors and solicitors within the collection agencies.

They all have to file an original application to do business, and they have to renew the application on a yearly basis. The system keeps track of this application process, and reports on those not complying with the renewal requirements. The system provides a means of balancing the bank deposit with the application money received. The application data is input online as it is received, and new applications are printed by the computer on a yearly basis. This saves a lot of typing and clerical work each year end. This assures that the renewal applications will go out on time.

Reports are produced on a monthly basis showing who has renewed, and who hasn't, allowing the consumer specialist to follow up on the necessary applications.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: LAW

DATE: August 27, 1980

AGENCY, DIVISION, INSTITUTION: ADMINISTRATION

SYSTEM/APPLICATION NAME: ALTER/SIRS System

STATUS: (X) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION:

Micro ALTER

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

We figure 1 ALTER operator produces from 3 to 5 times as much as a secretary on an electric typewriter.

using 4 as a figure

153,444	personal services	200,086	personal services
44		4	
613,776		800,344	
425,240	less entire system cost	325,342	less entire system cost
188,536		475,002	

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 425,240
Benefits Expressed in $ 188,536

353,672	personnel & hardware, software
71,568	GGCC operating
425,240	total

FY 81/82 ADP COST $ 325,342
Benefits Expressed in $ 475,002

290,342	personnel, hardware, software
35,000	GGCC operating
325,342	

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $1,626,710
Projected Life Cycle Benefits $2,375,010

Intangible Benefits, Other Comments:

Less operator stress, less attorney tension
Better relations with courts.
Since revisions are quicker and easier to get, the attorneys can produce a better document.

ALTER/SIRS System

ALTER is a computerized text editing system. It uses the memory and manipulative capabilities of the computer to edit and format keyed-in text (or data) without requiring that the text be re-keyed in its entirety each time a portion of it is changed. ALTER performs this activity through the use of special data entry machines, called terminals, which are connected to a computer.

SIRS performs computerized searching and retrieval of information from Colorado statutes, published and unpublished appellate court cases. Not only is research time saved by attorneys, but the information retrieved by them in the search can be saved and moved into documents without being retyped.

The following unique features of the ALTER system permit rapid formatting and completion of documents for over 100 attorneys in the Colorado Attorney General's Office:

1. ALF (ALTER Language Facility): Permits application programs to be tailored to individual needs.

2. Task Formulas: ALTER commands representing any required series of commands and/or text units.

3. Formula documents: Stored documents coded to receive variable information.

4. Text-control commands: Used to control the arrangement of text elements in printouts and displays.

5. System-action commands: Used to call out basic ALTER processing functions such as terminal printing, document storage and retrieval, movement of text from one part of a document to another, etc.

DOES ALTER SAVE TIME? It does. Fewer people do an enormous amount of work in less time.

MICRO/ALTER

The majority of all correspondence produced in the Department of Law is produced on the ALTER system. We currently have 9 operators working from 7:00 AM to 7:00 PM, with shifts operating 7 days per week on the ALTER system.

Whenever the computer or the phone lines have problems we lose a lot of production time. This amounts to about 160 hours per year. The response time over the last year has gone from good to terrible. There are many time we have from 30 to 60 second response time. This slow response time cuts the production drastically. The acquisition of this Mini-ALTER system should alleviate the lost production encountered with the down time and the slow response time.

We expect the response time on the Mini-ALTER to be better than 5 seconds at all times with the existing staff and work load. We will have the ability of switching from 3033 ALTER to the Mini-ALTER by issuing either a Local or Remote command. Each morning and each noon we will bring the documents from the 3033 to the Mini ALTER that we determine we will be needing for the day. This will allow us to use either system on current documents in case the other system is not working.

The overall result should be more production, less lost time, less operator tension and less attorney tension and less late filings of documents in court. The $100,000.00 cost covers the hardware and the ALTER and operating software necessary to make the system completely workable in our environment. A maintenance charge may be applicable but has not yet been determined.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LAW
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

BUDGET ACCOUNTING SYSTEM
SYSTEM/APPLICATION NAME

August 27, 1980
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

After implementation it will take .25 FTE to keep the system running.

5,000	programmer
1,000	GGCC operating
6,000	total

This system should save at least .50 FTE in the accounting and budget preparation area.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 18,875
Benefits Expressed in $ 7,500

17,875	development
500	GGCC operating
18,375	total

FY 81/82 ADP COST $ 30,869
Benefits Expressed in $ 7,733

29,869	development
1,000	GGCC operating
30,869	total

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 54,869
Projected Life Cycle Benefits $ 38,667

Intangible Benefits, Other Comments:

See attached sheet.

BUDGET ACCOUNTING SYSTEM

The purpose of this system is to provide better budget data, to speed up the budget process, to relieve some typing and monitoring in the accounting system, and to provide the word processing section with data to print the annual budget report.

All repetitive type accounting documents will be input on a CRT by calling up a panel which looks like the document, and changing only the data items that have changed from the previous time the document was submitted. There will be some basic edits done by the computer at this point.

This should relieve the account clerk of a lot of typing, and should catch most of the errors before the transactions enter the accounting system.

This should speed up the processing of transactions. We can then produce the necessary reports for the accountant that show current status rather than being two to three weeks behind. This is very important the last two months of the fiscal year.

By being able to capture the payroll and personnel data, and entering projected data, the computer can project personal services costs for the remainder of the year and for the projected year.

All other expenses can be captured on a more current basis, and used for projecting the remainder of the current year and the projected year.

This will give us a complete picture of our financial status at any point in the year, and give us an excellent projection for the coming year.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LAW
DEPARTMENT

September 5, 1980
DATE

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

WESTLAW Legal Research
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

During the last fiscal year our attorneys spent over 50,000 hours on legal research. Our unit cost of legal services is $26.25 per hour (the total cost of one hour of services - support, overhead, etc.) At that rate, the cost of legal research to the state was over $1.3 million. We are doing a feasibility study of the impact of computerized legal research on those costs. This study will end on March 15, 1981. At that time we will assess the results, and determine if it will save us time and money, and if it was more reliable than manual searching.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 13,700
Benefits Expressed in $ unknown

FY 81/82 ADP COST $ 19,260
Benefits Expressed in $ unknown

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 192,600
Projected Life Cycle Benefits $ unknown

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LAW
DEPARTMENT

August 27, 1980
DATE

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

DOCKETING SYSTEM
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 24,362
Benefits Expressed in $ unknown

19,310 personnel, hardware, software
5,052 GGCC operating
24,362 total

FY 81/82 ADP COST $ 26,162
Benefits Expressed in $ unknown

21,062 personnel, hardware, software
5,100 GGCC operating
26,162 total

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 130,810
Projected Life Cycle Benefits $ unknown

Intangible Benefits, Other Comments:

This data was not available in the manual system.
This data is valuable as a budget tool to show workload for a department.
This data is valuable as a management tool to show attorney workload.
None of this data was assembled in the manual system so none of the pertinent questions could be answered.
There is no way to determine any tangible cost savings for this system.

CASE DOCKETING SYSTEM

This system was designed to record all matters handled by the Department of Law, and to record all the actions for those matters.

When a project, or case, is assigned to an attorney, the secretary fills out a new case docketing sheet. This is forewarded to the input operator, and input online to update the case file, the name file and the calendar file. As actions take place on a given project or case, the secretary or attorney fills in a case update sheet which is input online just as the new case docketing sheet.

This allows the tracking of any project or case from beginning to termination. Any calendaring actions which the attorney wishes to be notified of are entered on his daily timeslip, and input by the operator into the calendar file. This allows us to print attorney calendars each week. Reports are produced showing total cases assigned to an attorney and/or section.

The case file enables us to verify each time slip against an existing case, before the time is accepted.

We can call up a case at any time to check the status of the case or any attorney assigned to the case.

The files can be accessed by the name of any participating party, by the entitlement of the case, or by the case number.

We produce a weekly report showing the status of attorney general opinion requests. We produce each month a debt collection report showing the status of all delinquent student loans.

This system is very handy in reassigning cases whenever an attorney leaves the office.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

DEPARTMENT: LAW

DATE: August 27, 1980

AGENCY, DIVISION, INSTITUTION: ADMINISTRATION

SYSTEM/APPLICATION NAME: CONSUMER COMPLAINT

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

OFFICE, SECTION: ANTITRUST - CONSUMER PROTECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 19,556
Benefits Expressed in $ 6,262

14,504 personne, hardware, software
5,052 GGCC operating
19,556 total

FY 81/82 ADP COST $ 21,352
Benefits Expressed in $ 6,331

16,252 personne, hardware, software
5,100 GGCC operating
21,352 total

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 106,760
Projected Life Cycle Benefits $ 31,655

Intangible Benefits, Other Comments:

Gives all consumer agencies in the state a clear picture of consumer problems, allowing the necessary legal action to clear up the problems.

CONSUMER COMPLAINT SYSTEM

This system was designed to keep track of all consumer complaints in the State of Colorado, and show any pattern of consumer problems for an industry or particular business.

We capture all complaints, inquiries and answers reported to the following agencies:

Office of Consumer Affairs,
  Department of Law
Better Business Bureau
Metropolitan District Attorneys
Grand Junction Regional Office
Pueblo Regional Office
Various District Attorney Offices

We report to all of the above agencies on a monthly basis showing all complaints, inquiries and answers, by business name, by district within the state, by trade group, and by type and cause. This allows all agencies to get a clear picture of the individual business, or types of business that are giving the consumer problems. We report each month to the Office of Consumer Affairs, Department of Law, showing a summary of the complaints and actions received and generated by that office.

All complaints and actions received by the Office of Consumer Affairs are input into the data base the following day, and that night the necessary form letters, complaint forms, or business response forms are printed on the computer ready to mail the following day.

This relieves the consumer specialist of a lot of typing, etc., and saves that position about four hours per day, allowing more investigative type work to be done.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LAW
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

ATTORNEY TIME SYSTEM
SYSTEM/APPLICATION NAME

August 27, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 46,610
Benefits Expressed in $ unknown
33,678 personnel, hardware, software
12,932 GGCC operating
46,610 total

FY 81/82 ADP COST $ 59,519
Benefits Expressed in $ unknown
46,319 personnel, hardware, software
13,200 GGCC operating
59,519 total

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $297,595
Projected Life Cycle Benefits $unknown

Intangible Benefits, Other Comments:

There was no comparable manual system before the attorney time system. Prior to this system the departments were allocated funds to pay the Attorney General for legal services rendered. Since the Attorney General could never prove how much time was spent for a given department, the departments would never release enough money to the Attorney General. The first year this system was in operation, it enabled the Department of Law to collect $500,000.00 more from the departments than would have been possible the previous year.

ATTORNEY GENERAL TIME KEEPING SYSTEM

This system was designed with three objectives in mind.

1. To provide reports to the budget analyst showing work load in each section of the office for budgeting purposes.

2. To provide the administrators with all the time data they need to run their sections more efficiently.

3. To report to the clients all time they are being charged.

The attorneys report their time on a daily basis. They are notified weekly of all days for the month which they have not turned in time slips. The various reports are invaluable when used for budgeting purposes, when evaluating an attorney, a section, or the entire department, by any one of several categories, i.e., work code, percent billable time, client worked for, etc.

The clients can review the client report for any improper billing.

Reports can be run in any manner to show whatever group of statistics an individual or an administrator might want.

The time slips are easy to fill out, and it is not time consuming if done on a daily basis.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LAW
DEPARTMENT

August 27, 1980
DATE

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

EDIT SYSTEM
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 5,971
Benefits Expressed in $ none

5,755 personnel, hardware, software
216 GGCC operating
5,971 Total

FY 81/82 ADP COST $ 7,870
Benefits Expressed in $ none

7,620 personnel, hardware, software
250 GGCC operating
7,870 total

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 39,350
Projected Life Cycle Benefits $ none

Intangible Benefits, Other Comments:

All of the benefits of this system are realized in the ease of input and validation in the rest of the systems.

EDIT SYSTEM

This system was designed to keep track of all of the codes used in the time system, docket system, consumer system, UCCC system and any new system developed.

All new codes are entered on an as needed basis. Listings of the codes are distributed to the secretaries and attorneys as changes are made.

The other systems all access the edit file to validate the various codes entered. Whenever the code is not found on the edit file, the transaction is rejected, and has to be corrected, or the code entered into the edit system.

This allows for all codes to be kept in one place and updated in the same manner.

This simplifies programming and system design, and speeds up the final product.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: LAW

DATE: March 8, 1982

AGENCY, DIVISION, INSTITUTION: ADMINISTRATION

SYSTEM/APPLICATION NAME: OCSE WIRE TAP

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This is a new system implemented October 1, 1981.
This is a CICS and Batch reporting system.
All data from the wire tap is entered on the CRT using CICS.
We run six different reports showing different correlations of the data.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ ----------
Benefits Expressed in $ ----------

FY 81/82 ADP COST $ 3,000
Benefits Expressed in $ ----------

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 5,500
Projected Life Cycle Benefits $ -------

Intangible Benefits, Other Comments:

This data provides the officers and the attorneys valuable information at all levels of the investigation and court proceeding.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: LAW

DATE: March 8, 1982

AGENCY, DIVISION, INSTITUTION: ADMINISTRATION

SYSTEM/APPLICATION NAME: WORD PROCESSING LOG

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This is a new system in the testing stage.
Scheduled for implementation April 1, 1982.
This system records all jobs entering the word processing section on the ALTER system.
The data is passed to the TSO/SPF system and reports generated.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $----------
Benefits Expressed in $----------

FY 81/82 ADP COST $ 2,300
Benefits Expressed in $----------
100 per month

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 7,100
Projected Life Cycle Benefits $-------

Intangible Benefits, Other Comments:

This saves a lot of filing time.
This system will provide a better way of tracking projects through word processing.
We will have valuable statistics which should allow us to better control the word processing resources, and the efficiency of attorneys time.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LAW
DEPARTMENT

March 8, 1982
DATE

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

UCCC SHOPPER'S GUIDE
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached proposed rule
This is a new system implemented on February 1, 1982.
It is a CICS and Batch system.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $ ----------
Benefits Expressed in $ ----------

FY 81/82 ADP COST $ 8,000
Benefits Expressed in $ ----------

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 14,000
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

This system is strictly to inform the public.

1982 STATE OF COLORADO ADP MASTER PLAN

DEPARTMENT OF LAW
UNIFORM CONSUMER CREDIT CODE

PROPOSED RULE 4 -- CONSUMER CREDIT GUIDE

I. DEFINITIONS

Except as noted below, definitions shall be those contained in the Colorado Uniform Consumer Credit Code, C.R.S. 1973, 5-1-101 et seq.

A. "Coordinator" shall mean the individual assigned by the administrator to conduct the Consumer Credit Guide program.

B. "Financial institution" means a commercial bank, industrial bank, savings and loan association organized under the laws of this state and having assets in excess of $2 million.

C. "Supervised lender" means a holder of a supervised lender's license from the administrator of the UCCC pursuant to section 5-3-501 et seq. of the UCCC.

D. "Prevailing annual percentage rate" means a financial charge rate established as the benchmark by the institution, without regard to any individual consumer or special conditions attached to the loan in question. The finance charge rate shall be calculated in accordance with the Colorado Uniform Consumer Credit Code and rounded to the nearest 1/4 of 1 percent.

E. "Administrator" shall mean the administrator of the Colorado Uniform Consumer Credit Code.

1982 STATE OF COLORADO ADP MASTER PLAN

II. RULE

A. Each institution listed in section B and C of paragraph I above shall report the following information on forms provided by the office of the administrator:

1) the prevailing annual percentage rate (fixed rate and variable rate) for the first business day of each month for the following consumer loans:

a) personal unsecured loans;

b) new automobile loans;

c) new mobile home loans;

d) loans secured by second mortgage;

e) revolving credit bank card loans;

f) revolving line of credit.

2) the average closing costs, if any, on the loans described in subsection 1) above, and

3) the number of points, if any, charged on the loans as reported.

B. Organizations required to report. The following organizations shall submit the reports described in paragraph II.a.1.

1) financial institutions described in section I.B above, and

2) supervised lenders described in section I.C above.

C. Report forms. The administrator shall approve a report form which shall require the information set forth in paragraph II.a. and shall specifically describe the most typical or representative criteria and terms for each consumer loan of that subsection. The reporting institution shall report the APR (fixed rate and variable rate) which most closely resembles the specified loan and note any deviation from the specified terms.

D. Failure to respond. The failure of an organization to submit the data set forth in paragraph II.A. may result in:

1) the identification of the organization in any public release of the reports by the phrase "refusal to respond."

E. Publication. The administrator shall compile and publish the data collection in paragraph II.a. with appropriate explanatory material on a monthly basis, except that the administrator may not publish or release the data when she determines that the data will mislead consumers or cause undue hardship on lenders.

F. Program review. At the end of 18 months of operation of the reporting program, the administrator shall initiate a review of the Consumer Credit Guide program. This review shall include, but not be limited to, a public comment period on the need for, costs of, and benefits derived from the program. If, at the conclusion of this review, or after 24 months of program operation, whichever is earlier, the administrator has not made a finding that supports the continued publication of the Consumer Credit Guide program, such publication shall cease.

1982 STATE OF COLORADO ADP MASTER PLAN

STATEMENT OF BASIS AND PURPOSE

Section 5-6-104 of the Colorado Uniform Consumer Credit Code provides:

> (1) In addition to other powers granted by this Code, the administrator, within the limitations provided by law, may:
>
> ....
>
> (b) Counsel persons and groups on their rights and duties under this Code;
>
> (c) Establish programs for the education of consumers with respect to credit practices and problems;
>
> (d) Make studies appropriate to effectuate the purposes and policies of this Code and make the results available to the public.
>
> ....

Proposed rule 4 will implement the above section of the code. The rule requires financial institutions extending consumer credit subject to the code to report the APR, closing costs and points on typical consumer credit transactions. The rule provides for publication of the information reported in order to further competition in the consumer lending industry and increase consumer knowledge and understanding of credit terms thereby promoting the underlying purpose and policy of the code as set forth in section 5-1-102(2)(c). The general rulemaking authority of the administrator is found in section 5-6-104(1)(e).

SECTION X

DEPARTMENT OF LOCAL AFFAIRS

STATE OF COLORADO

DIVISION OF AUTOMATED DATA PROCESSING
Department of Administration

1575 Sherman Street, Room 110
Denver, Colorado 80203
Phone (303) 866-2641

March 15, 1982

TO: BOB MILLER

FROM: George H. Meares, Controller - Dept. of Local Affairs

RE: ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

We recently submitted the ADP System/Application Documents. I did review the information submitted and certify that these systems are essential for the continued operation of the Department's program and mission.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

April 20, 1981
DATE

Colorado Bureau of Investigation
AGENCY, DIVISION, INSTITUTION

DHS/Selective Traffic Enforcement Program
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Administration of Justice Computer Center
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Justification:
The Division of Highway Safety is charged with the responsibility of implementing the Governor's Comprehensive Traffic Safety Plan, to reduce traffic crashes, fatalities and injuries by the coordinated efforts of all participating State and local agencies, groups, and associations.

Authorization:
The Division of Highway Safety is authorized to implement this program and the activities required under Title 23, United States Code, Section 402 (Highway Safety Act), as amended.

Objective:
Develop a data base which allows local jurisdictions to identify high priority traffic problem areas and promote application and deployment of appropriate STEP counter measures. Provide for continuation of the computer service support, through AJCC, for periodic meetings of agencies for program review and for training of field operating personnel for system input and use.

Goals and Benefits - (See pages 1 and 2 of attachment.)

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 124,000	FY 81/82 ADP COST	$ 128,537	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 146,000	Benefits Expressed in	$ 160,600	Projected Life Cycle Cost	$ 784,731
				Projected Life Cycle Benefits	$1,078,527

Intangible Benefits, Other Comments: The STEP/MIS system not only supply the user with an automated data collection storage, and reporting mechanism, but also provides both operational as well as management information capabilities. It is extremely doubtful if any manual system could be implemented to duplicate the processes provided by STEP/MIS.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

April 20, 1981
DATE

Colorado Bureau of Investigation
AGENCY, DIVISION, INSTITUTION

CCIC/Hot Files Criminal History
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Administration of Justice Computer Center
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Justification:
CCIC is the state's only single repository of information relating to criminal recidivists, stolen property, and fugitives. Law enforcement officials record such information in CCIC for rapid reference by all other such officials statewide. Without such a listing source, fugitives would be safe once they left any one of the 200 plus independent jurisdictions seeking them. Stolen property would usually go unrecovered once it was taken out of the town in which it was stolen, and criminal recidivists would escape statutory provisions made to increase sentences for repeat offenders.

Authorization: CRS 24-32-412

Goals and Objectives: See attached sheet.

Benefits: See attached sheet.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 491,800	FY 81/82 ADP COST	$ 545,032	Projected Life Cycle	5-6 yrs.
Benefits Expressed in	$ 30,000,000	Benefits Expressed in	$30,000,000	Projected Life Cycle Cost	$ 3,660,000
				Projected Life Cycle Benefits	$200,000,000

Intangible Benefits, Other Comments: During the past calendar year, as a direct result of CCIC use, Colorado law officers were able to identify and subsequently recover over $30 million worth of stolen property. The value to society of having its criminal fugitives identified and apprehended is inestimable.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

April 20, 1981
DATE

Colorado Bureau of Investigation
AGENCY, DIVISION, INSTITUTION

CCIC/Message Switching & Administrative
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Administration of Justice Computer Center
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Justification:
Colorado law enforcement is fragmented by constitutional provision into 63 sheriffs' departments and over 160 local and independent police departments. Additionally, there are dozens of State and Federal law enforcement and investigative agencies with which sheriffs' and police departments must cooperate on a regular basis. The provision of a means by which these agencies can communicate rapidly and reliably with each other and/or with all others simultaneously, means the difference between a disorganized law enforcement effort and and organized effort.

Authorization: CRS 24-32-412

Goals and Objectives: See attached sheet.

Benefits: See attached sheet.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 523,900	FY 81/82 ADP COST	$ 580,577	Projected Life Cycle	5-6 yrs.
Benefits Expressed in	$ 2,000,000	Benefits Expressed in	$ 2,000,000	Projected Life Cycle Cost	$ 3,898,000
				Projected Life Cycle Benefits	$12,000,000

Intangible Benefits, Other Comments: The benefit of this system is the provision of near instantaneous written communication among agencies who need the information in question within moments if it is to be useful. Without timely information, law enforcement would be greatly hampered in the effor to apprehend fugitives and to recover stolen property. It is through communications system that law enforcement accesses the files of information of nationwide law enforcement interest, described further below in description of CCIC files.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

April 20, 1981
DATE

Colorado Bureau of Investigation
AGENCY, DIVISION, INSTITUTION

CCIC/UNIFORM CRIME REPORTING
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Administration of Justice Computer Center
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Justification:
The CCIC Program provides a means for recording reported crime and arrests statewide in Colorado. It is this measure of the crime problem which permits valid problem assessment and legislative/executive response to the problem. The CCIC Crime and Arrest Statistics Program (also known as the Uniform Crime Reporting Program, coordinated with a similar national system) is the State's only single measure of the Colorado crime problem, toward which so many millions of dollars are invested in police, prosecutions, courts, and corrections.

Authorization: CRS 24-32-412

Goals and Objectives:
The Crime Statistics Program takes crime out of the darkness and places it in the public spotlight. Statistical reports derived for the State, as well as for specific areas, give officials the means to evaluate their oen crime problem and to evaluate their historical response to the problem.

Benefits: See attached sheet.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 53,460	FY 81/82 ADP COST	$ 59,243	Projected Life Cycle	5-6 yrs.
Benefits Expressed in	$ 500,000	Benefits Expressed in	$ 500,000	Projected Life Cycle Cost	$ 387,800
				Projected Life Cycle Benefits	$3,000,000

Intangible Benefits, Other Comments: Use of CCIC computer to assemble this data and to produce summary reports avoids the cost of a substantial clerical staff for coding and tabulating at the state level. Fewer than 4 FTE's are required to manage the program, with most coding and data entry accomplished by local government personnel. State personnel work for data quality assurance, program coordination, and participant training.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

UPDATE - 81/82

Local Affairs
DEPARTMENT

Property Taxation
AGENCY, DIVISION, INSTITUTION

G.G.C.C.
OFFICE, SECTION

AGR Commodity Price Analysis
SYSTEM/APPLICATION NAME

January 22, 1982
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Statutory Authority: C.R.S. 1973, 39-1-103(5), 39-2-109(1)(b), and 39-2-109(1)(e). Agricultural land must be assessed based on the productive/earning capacity of the land for the prior ten years. This system maintains the current ten year average for assessors.

This program is now in the process of being converted to A.J.C.C. It is scheduled to be up and running by July 1, 1982. In addition to the conversion, this program will be expanded to run more efficiently and include more data.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 2,000
Benefits Expressed in $ 12,600

FY 81/82 ADP COST $ 2,000
Benefits Expressed in $ 12,600

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

UPDATE - 81/82

Local Affairs
DEPARTMENT

Property Taxation
AGENCY, DIVISION, INSTITUTION

G.G.C.C.
OFFICE, SECTION

Exempt Property - TD-300
SYSTEM/APPLICATION NAME

January 22, 1982
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System/Application description (free form) including but not limited to Justification, Authority, Goals and Objectives, Benefits:

System maintains data bank of Exempt Property, C.R.S. 1973, 39-2-117.
Prints exempt property report forms required by C.R.S. 1973, 39-2-117(3).
Provides statistical reports for management.
Benefits are savings are equal to two clerical and one staff person.
Revisions are to maintain and update programs consistent with current state of the art.

This program is now in the process of being converted to A.J.C.C. It is scheduled to be up and running by July 1, 1982. In addition to the conversion, this program will be enhanced and the programing updated.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 5,000
Benefits Expressed in $ 45,000

FY 81/82 ADP COST $ 5,000
Benefits Expressed in $ 45,000

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

UPDATE - 81/82

Local Affairs
DEPARTMENT

Property Taxation
AGENCY, DIVISION, INSTITUTION

G.G.C.C.
OFFICE, SECTION

Abstract File - TD #0200
SYSTEM/APPLICATION NAME

January 22, 1982
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Statutory Authority: C.R.S. 1973, 39-2-115(1), (2), & (3); 39-2-119, and 22-50-109. County Assessors are required to submit a listing of all of the various classes and subclasses of real and personal property within their counties each year. This must be received by August 10. The Property Tax Administrator must review each abstract and file a report with the State Board of Equalization no later than the first Monday in September. This data must also be included in the annual report required by statute.

This program is now in the process of being converted to A.J.C.C. It is scheduled to be up and running by July 1, 1982. In addition to the conversion, this program will be expanded to include more data -- Certification of Levies.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 13,341
Benefits Expressed in $ 200,000

FY 81/82 ADP COST $ 8,000
Benefits Expressed in $ 200,000

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

UPDATE - 81/82

Public Utilities - ID #200
SYSTEM/APPLICATION NAME

Local Affairs
DEPARTMENT

Property Taxation
AGENCY, DIVISION, INSTITUTION

G.G.C.C.
OFFICE, SECTION

January 22, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Statutory Authority: C.R.S. 1973, 39-1-103(3), 39-2-109(1)(a), and Article 4 - to value, allocate, and apportion all public utility companies.

The time limitation is from approximately March 1 to August 1 of each year; therefore, without the capacity to input into the computer, the Division would have to have eight more clerical during this time frame as there are statutory deadlines for notification to the companies and counties of June 1 and August 1.

This program is now in the process of being converted to A.J.C.C. It is scheduled to be up and running by July 1, 1982. In addition to the conversion, this program will be expanded to, hopefully, include allocation and apportionment of state assessed properties.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 13,342
Benefits Expressed in $100,000

FY 81/82 ADP COST $ 8,000
Benefits Expressed in $100,000

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

UPDATE - 81/82

Local Affairs
DEPARTMENT

Property Taxation
AGENCY, DIVISION, INSTITUTION

A.J.C.C.
OFFICE, SECTION

PROPERTY EVALUATION
SYSTEM/APPLICATION NAME

January 22, 1982
DATE

STATUS: (XX) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Statutory Authority: C.R.S. 1973, 39-2-109(1)(e), to prepare and publish manuals, procedures, and instructions for use by county assessors.

This line item is not for programs as these are carried in the A.J.C.C. budget. Rather, this line item was for related A.D.P. costs as follows:

S.P.S.S. Statistical Package -- lease on a computer program
Sperry/Univac Lease on: (Computer Terminal)
Display Terminal, Printer, Synchronous Interface, Auxiliary Interface, Typewriter Keyboard, and #201 Modem.
Service Contract -- Micom Word Processing units
Phone Line Hook-up for terminal to A.J.C.C.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 8,209
Benefits Expressed in $ 100,000

FY 81/82 ADP COST $ 11,272
Benefits Expressed in $ 100,000

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

Local Government
AGENCY, DIVISION, INSTITUTION

Research
OFFICE, SECTION

Local Government Reporting System
SYSTEM/APPLICATION NAME

Nov. 20, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

State statute CRS.24-32-104 provides that the Division shall, "(h) publish an annual compendium of local government financial data...and from time to time other statistical and research reports of interest to local government, the general assembly and the general public."

The system is used to generate the Local Government Financial Compendium as well as update, maintain and access the resulting data base. The data is used in house for analysis of grant applications, as well as local government financial technical assistance. It is also accessible to the public and other agencies by request.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 2,000
Benefits Expressed in $

FY 81/82 ADP COST $ 2,000
Benefits Expressed in $

Projected Life Cycle ____ yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

To aggregate and type the compendium by hand would take at least another FTE and result in further publication delays.

Intangible Benefits, Other Comments: Provides a consistent, uniform, and readily accessible data base for financial planning and research. And results in more informed decision, making in matters concerning local government financial issues.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

Nov. 5, 1980
DATE

Local Assistance and Local Government
AGENCY, DIVISION, INSTITUTION

SYSTEM/APPLICATION NAME

OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Textronix 4051 Graphic Computer (32K) with CRT
Textronix 4631 Hard Copy Unit
Digital Decwriter II
MI^2 Corp Acoustic Coupler

Systems are owned by the Department of Local Affairs and utilized to conduct social-economic data processing and analysis in conjunction with a number of the Department programs. Machines were acquired in 1978, and recently repaired and are expected to survive another two years.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Quick and easy direct access by staff to data analysis and scenario operations to facilitate use of there tools in the various Department programs.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

Executive Director's Office
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Departmental Programming Assistance
SYSTEM/APPLICATION NAME

Dec. 1, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system represents utilization of a computer programmer who is responsible for programming and ADP system applications both on a departmental and a divisional level. This FTE is available to consult with and assist all programs within the Department concerning ADP applications of various program activities.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 30,194
Benefits Expressed in $ 30,194 plus

FY 81/82 ADP COST $ 29,419
Benefits Expressed in $ 29,419 plus

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Since this system/application represents an FTE which assists various departmental and divisional activities, with their programming and ADP-application needs, the assumption is that this person is worth at least the budgeted cost.

ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

October 27, 1981
DATE

Property Taxation
AGENCY, DIVISION, INSTITUTION

System Application Name Property Evaluation
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

Colorado Bureau of Investigation
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Division of Property Taxation presently uses the above system to enhance and expedite our mandated responsibilities as follows:

To prepare and publish manuals, procedures, and instructions for use by county assessors; to provide training to county assessors and their personnel; and to analyze property selling prices and related assessed values.

Ongoing program in property evaluation systems:

- File Maintenance
- File Maintenance Sub-system
- Cost Sub-system
- Estimated Selling Price
- Property Comparison
- Select & Update
- Cost Table Calculation
- Cost Manual
- Alpha Codes
- Sales File Build
- Sales Ratio
- Vehicle Fleet Management

t

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 8,209**
Benefits Expressed in $

*Includes Data Input Operator

FY 81/82 ADP COST $ 30,062**
Benefits Expressed in $

Projected Life Cycle 5 **yrs.**
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

**Includes Data Entry Operator, Computer Programmer B } 28,113

Intangible Benefits, Other Comments:

Fiscal Year	Development FTE	Development $	Keypunch HRS	Keypunch $	Computer HRS	Computer $	Total $
1979/80	.08	2730	90	590	3	619	3939
1980/81	.16	5440	100	650	4	825	6915
1981/82	.16	5792	110	858	5	925	7575

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LOCAL AFFAIRS
DEPARTMENT

Local Government
AGENCY, DIVISION, INSTITUTION

Auromated Mapping Program
OFFICE, SECTION

AUTOMATED CENSUS MAPPING SYSTEM/
GEOGRAPHIC INFORMATION SYSTEM APPLICATION
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

A. House Bill 1252 (1978) and Senate Bill 525 (1979) mandated the establishment of a program to coordinate geocoding systems within the state and the creation of an automated mapping program within the Department of Local Affairs. The system acquired under this mandate is designed to serve the geographic processing needs of the Division and other state agencies. See attached narrative.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 45,000 [1]	FY 81/82 ADP COST	$ 87,000 [3]	Projected Life Cycle	Indefinite yrs.
Benefits Expressed in	$ 110,000 [2]	Benefits Expressed in	$ 156,000 [4]	Projected Life Cycle Cost	$
				Projected Life Cycle Benefits	$

1. Excludes $200,000 for initial acquisition of peripherals and processor.
2. Nine months of equivalent outside data processing costs.
3. Includes $41,000 cash fund.
4. Twelve months equivalent outside data processing.

Intangible Benefits, Other Comments:

Other benefits include time saved in turnaround and cost of travel to an outside facility. Ability to customize products is greatly enhanced; potential to meet mandates of coordinating State GIS activities is being realized as the operation matures and linkages are developed to other agency data bases; revenues generated through charges for services to other agencies require us to underwrite part of the personnel and maintenance costs of the system.

The major goal in the first half of 1981-82 was to provide assistance to the Colorado Reapportionment Commission on matters related to redistricting. This was met through the production of various maps and tables depicting census characteristics. Information was provided that was unavailable in the 1970 effort and consequently proved an enormous benefit.

Another goal for the remainder of the year is to establish stronger ties with other agencies which use or have need for Geographic Information Systems. This is being accomplished by pursuing linkages to other data bases in an effort to avoid duplication of effort. The principal benefits of interagency coordination and cooperation are:

a. Deriving maximum use of geoprocessing personnel and equipment. (Proliferation of automated GIS's among state agencies could result in underutilization, redundancy and other inefficiencies.)

b. Coordination of GIS applications among various agencies often enhances their usefulness for various applications, as various layers of data available in similar format may be examined simultaneously.

A current application provides an example. The Water Quality Control Division of the Department of Health needs accurate, compatible maps of water and sanitation districts (a product which is current unavailable). Technical services and cartographic activities in the Division of Local Government also have need for these maps. Development of this information on the Automated Census Mapping System, where census data already reside, also will yield information on inhabitants of these special districts which is currently unavailable. It is anticipated that part of the costs of this project will be recovered from the sale of computer-drawn maps. We are currently discussing a project with the Department of Natural Resources, where there is a desire to use this information in conjunction with a flood-plain mapping project.

Another area of activity will be the design of a system for mapping all other special districts in the state in an effort to produce products such as composite overlays of population on school districts or recreation districts. Such information is invaluable to administrators and decision-makers in their planning efforts. At the present time, no maps exist of most special districts.

The final area of activity is to allow other sections of the Division to use the processing capabilities of the system to meet some of their regular data processing needs.

Aside from GIS applications, the ACMS serves the data processing needs of other important activities in the Division of Local Government. These are described in accompanying documents.

1982 STATE OF COLORADO ADP MASTER PLAN

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LOCAL AFFAIRS
DEPARTMENT

Division of Local Government
AGENCY, DIVISION, INSTITUTION

Demographic Section
OFFICE, SECTION

AUTOMATED CENSUS MAPPING SYSTEM
DEMOGRAPHIC SECTION APPLICATIONS
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Division's demographic section is authorized to prepare and make available various population projections, estimates, and other data. The obvious benefit from using the mapping system's processing capabilities is the savings derived from not having to use outside facilities. This is estimated at over $53,000 for F.Y. 1981-82. Demographic Information Service: under CRS 25-32-204 the demographic section develops population estimates, population projections and other demographic information for counties, municipalities and other substate areas. Prior to the acquisition of the Automated Census Mapping System computer automated data processing for population estimates and projections was done at the University of Colorado computer facilities. This required section staff to devote substantial time to travel to the University of Colorado Denver Campus or Boulder. Roughly, $5,000 were expended each year to conduct a small fraction of the data analysis the section can conduct on the new computer system.

See attached sheet.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 0*
Benefits Expressed in $ 20,000

FY 81/82 ADP COST $ 25,000*
Benefits Expressed in $ 65,000

Projected Life Cycle Indefinite yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

*The Demographic's Section has not had a specific ADP Budget for 1980-81 or F.Y. 1981-82. Costs are subsummed under the Automated Mapping Program budget. In F.Y. 81-82 some demographic section ADP costs will be charged against revenues from a federal grant and fees for processing census tracts tapes.

Intangible Benefits, Other Comments:

Access to the ACMS has greatly enhanced the section's ability to prepare population estimates and projections and to serve as a source of demographic information by processing tapes received from the Census Bureau and other state agencies.

Other ACMS Demographic Section Applications

State Data Center. The Joint Statistical Agreement between the State of Colorado and the U. S. Bureau of the Census requires the Division of Local Government to provide, among other services, extracts from Census Bureau machine-readable data files (i.e., printouts of small area data from computer tapes). Users of census data are relying increasingly on data in machine-readable form. This is generally available long before published reports, contains much greater geographic and subject matter detail and can be integrated with other machine-readable data. Following the 1970 Census this information was only available from the Business Research Division of the University of Colorado at Boulder and from private vendors. Data acquisition by state agencies and local governments entailed a greater expenditure of time and money than with the current facilities.

The system will also now accommodate an impact assessment model which will analyze demographic as well as fiscal variables. This system will be available for use by other agencies, local governments and the private sector. Although initially focused on northwest Colorado, it can eventually be applied statewide.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

LOCAL AFFAIRS
DEPARTMENT

Division of Local Government
AGENCY, DIVISION, INSTITUTION

State Clearinghouse
OFFICE, SECTION

AUTOMATED MAPPING SYSTEM/
CIRA - FEDERAL FUNDS INFORMATION
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

On July 1, 1980, the State Clearinghouse assumed the Central Information Reception Agency (CIRA) function for the State of Colorado from the Office of State Planning and Budgeting. Pursuant to OMB instructions, CIRA is set up in each state to receive information about federal agency financial assistance awards. The CIRA function is designed to provide an up-to-date and accessible record of applications to federal assistance programs and subsequent award decisions. The General Assembly, state agencies, local jurisdictions and other interested parties can all benefit from the information contained in this automated system. The Clearinghouse intends to maintain the existing CIRA program while it develops new programming to enhance the flexibility and utility of the data processing and reporting system. Another major objective is to merge the CIRA data with the A-95 review data and socio-economic data to develop such profiles as dollars per capita returned to a county.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 3,625 FY 81/82 ADP COST $ 4,101 Projected Life Cycle Indefinite yrs.

Benefits Expressed in $ 6,000 - 7,000 Benefits Expressed in $ 6,500 - 7500 Projected Life Cycle Cost $ _____

Dollar Benefits *FY 80-81) -- $3,000 savings over manual operation costs. Projected Life Cycle Benefits $ _____

-- $3 - 4,000 in cost avoidance (if automated system were allowed to lapse until new programming is developed).

Intangible Benefits, Other Comments:

The value of the information itself to all users cannot be determined; however, one indication of this value is the level of spending by federal agencies to insure that the system is implemented.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

Dec. 1, 1980
DATE

Executive Director's Office
AGENCY, DIVISION, INSTITUTION

State Accounting System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system utilizes a data input FTE to input financial transaction information through GGCC into the State Central Accounting System (CAS). Failure to fund this activity would result in either: 1.) elimination of any financial transaction data being booked into the CAS, 2.) necessitate funding of additional FTE and operational support within the Department of Administration budget so that Department of Local Affairs financial data gets booked on the CAS.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 19,909
Benefits Expressed in $ 19,909 plus

FY 81/82 ADP COST $ 21,979
Benefits Expressed in $ 21,979 plus

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Since this activity is required and necessary to the smooth and legal operation of State government, quantification of benefits (as well as life cycle projections) are extremely difficult. The assumption is that the system is worth at least what it costs.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Local Affairs
DEPARTMENT

Division of Planning
AGENCY, DIVISION, INSTITUTION

State Clearinghouse
OFFICE, SECTION

CIRA - Federal Funds Information
SYSTEM/APPLICATION NAME

October 21, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

On July 1, 1980, the State Clearinghouse assumed the Central Information Reception Agency (CIRA) function for the State of Colorado from the Office of State Planning and Budgeting. Pursuant to OMB instructions, CIRA is set up in each state to receive information about federal agency financial assistance awards. The CIRA function is designed to provide an up-to-date and accessible record of applications to federal assistance programs and subsequent award decisions. The General Assembly, state agencies, local jurisdictions and other interested parties can all benefit from the information contained in this automated system. The Clearinghouse intends to maintain the existing CIRA program while it develops new programming to enhance the flexibility and utility of the data processing and reporting system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 3625
Benefits Expressed in $6000 - 7000

FY 81/82 ADP COST $ 4101
Benefits Expressed in $6500 - 7500

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Dollar Benefits (FY 80/81) -- $3000 savings over manual operation costs
-- $3-4000 in cost avoidance (if automated system were allowed to lapse until new programming is developed)

Intangible Benefits, Other Comments:

The value of the information itself to all users cannot be determined; however, one indication of this value is the level of spending by federal agencies to insure that the system is implemented.

SECTION XI

DEPARTMENT OF NATURAL RESOURCES

STATE OF COLORADO RICHARD D. LAMM, Governor
DEPARTMENT OF NATURAL RESOURCES
D. MONTE PASCOE, Executive Director
1313 Sherman St., Room 718, Denver, Colorado 80203 866-3311

Geological Survey
Board of Land Commissioners
Mined Land Reclamation
Division of Mines
Oil and Gas Conservation Commiss
Division of Parks & Outdoor Recre
Soil Conservation Board
Water Conservation Board
Division of Water Resources
Division of Wildlife

February 1, 1982

Mr. Garry Mitchell, Executive Director
Department of Administration
1525 Sherman Street, 7th Floor
Denver, Colorado 80203

Dear Garry:

The Department of Natural Resources is pleased to enclose its review of the 1982 ADP Master Plan. My staff has reviewed and verified the accuracy of the information. All programs are essential to the continued operation and efficiency of data handling within the Department.

The following changes and additions have been made to the attached report:

1) A code has been placed in the upper left-hand corner to indicate the priority of the program (i.e., DNR-1 indicates the ADP program of the highest priority);

2) Revised FY 1980-81 budget figures and estimated FY 1981-82 budget figures have been included to assure consistency;

3) Project names and status have been verified. The Mine History and Radon Exposure program has not been developed; therefore, it has become the lowest priority for continuation. The Department is currently reviewing the data management requirements of the Division of Mines and will make some new recommendations within a few months. Also, the Boat and Snowmobile Registration program no longer includes recreational vehicles; and

4) Benefits have been estimated for all programs.

I have attached a copy of our zero-based budget request to the Joint Budget Committee. It includes budgets for 70, 90, 100, 110, 120 and 130 percent levels of effort. Please note that at a 70 percent level of effort, the resulting manual data handling would require 20 additional staff and 22 temporary staff as well as reduce the quality and timeliness of several applications. An increase in current budget of about 30 percent will allow all divisions to satisfy their anticipated ADP needs in the near future.

Of more importance is the cooperative agreement we have with the Division of ADP within your department. As you are aware, Bill Graham of Management Services is the interim manager of our Division of Administration. He, Bob Teklits of your Division of ADP, and Ron Cattany of my staff are currently reviewing the ADP needs of the Department. Over the next four months, one-to-two day planning sessions will be held in each division to assess statutory requirements, staff allocations, and data management needs. The result will be a new ADP Master Plan for the Department. This Plan will be a roadmap for revising and/or eliminating current activities and identifying the direction of future applications and associated financial requirements. The Plan should be completed in June. Thank you in advance for the assistance your staff is providing in this effort.

I hope these materials satisfy your needs. If not, please do not hesitate to contact Bill Graham, Ron Cattany, or Jim Corlett on my staff.

Sincerely,

D. MONTE PASCOE
Executive Director

RWC:DMP:nc
Attachment

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Division of Wildlife
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Big Game Drawings
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Maintains a system which will support Big Game drawings, application handling, special license and refund check issue, and a variety of reporting functions for the Division of Wildlife. BENEFITS: Maintain clerical support of the controlled hunt system at a reasonable level even with increased volume. Provide better control of special license processing: accomplish Big Game drawsings in a more efficient manner. Perform most large volume print and mail jobs on the computer. Facilitate enforcement of existing game statutes by identifying potential violators to law enforcement officials. Shorten the time required for survey and statistics processes. Save agent commission payments by issuing more licenses "in-house".

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 45,988
Benefits Expressed in $ 88,000

FY 81/82 ADP COST $ 76,274
Benefits Expressed in $ 96,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 296,420
Projected Life Cycle Benefits $ 501,772

Intangible Benefits, Other Comments:

ALTERNATIVES:

Revert to the manual system which was in effect prior to 1975. This would require approximately 16 additional part time clerical positions and yield a degraded product.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

February 1, 1982
DATE

Administrative Services
AGENCY, DIVISION, INSTITUTION

Support General Ledger and ABL Systems
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Accounting
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Design a system which would satisfy departmental and legislative requirements for agency budgetary control. In addition, the system must: 1) Provide budget status down to the cost center level showing accumulation of expenditures by objective code. 2) Interface with the Central Accounting System, using the Controller's documents as input. 3) Minimize clerical load and errors by automatically computing revenue impact. 4) Provide totals of in-transit budgetary activity. BENEFITS: Provides cost center, section and division chiefs with timely and current budgeting status reports on which to more soundly base fiscal management decisions. Provide tighter general ledger control by facilitating reconciliation. Coding and keypunching of documents is reduced through use of disk tables for vendor, payee and organization structure code. All documents submitted to the Central Accounting System are first validated by the computer eliminating most errors before the document is released. Revenue impact is automatically calculated to be printed on vouchers, saving many hours of clerical processing and preventing many arithmetic errors.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 78,292	FY 81/82 ADP COST	$ 131,108	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 132,000	Benefits Expressed in	$ 144,000	Projected Life Cycle Cost	$ 506,341
				Projected Life Cycle Benefits	$ 752,658

Intangible Benefits, Other Comments: ALTERNATIVES: Revert to a degraded manual system of preparing vouchers for input to the Central Accounting System. This would require approximately 12 F.T.E. of additional technical and clerical support to provide Natural Resources with the quality and timeliness of service which it now receives. The 12 F.T.E. includes 4 F.T.E. additional for data preparation, 4 F.T.E. for typing vouchers, and 4 data creation operators in the General Government Computer Center keypunch pool.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

February 1, 1982
DATE

Division of Water Resources
AGENCY, DIVISION, INSTITUTION

Ground Water
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Provide a system to process data on well applications and well permits, and maintain a current computer file on each to provide reports of well status on a regular basis and to answer special requests for data. Users of the system output are: Water Resources' staff, engineering firms, legal firms, and the general public. BENEFITS: The system provides a number of reports: a) expiring application list, b) master well list c) master technical data report, d) special well extract list, and e) special well tabulations.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 15,750
Benefits Expressed in $ 66,000

FY 81/82 ADP COST $ 26,444
Benefits Expressed in $ 72,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 99,631
Projected Life Cycle Benefits $376,329

Intangible Benefits, Other Comments:

ALTERNATIVES:

This system could be accomplished manually with 6 FTE additional engineering help, but data would not be available for input to the Water Data Bank.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Administrative Services
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Agent's License Accounting
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Design an online data input/inquiry system which would facilitate control of licenses consigned to agents, their sales, voids and returns and remittances for licenses sold. The system must: 1) Validate agents reports as they are entered. 2) Enable DOW to obtain instantaneous agents accounts receivable status reports. 3) Post activity to agents history files immediately. 4) Print status reports monthly to be mailed to each agent. 5) Print a report monthly to be mailed to bonding companies, showing delinquent agents. 6) Maintain and print a year-to-date activity report to facilitate auditing of agents accounts. 7) Maintain records on agent bonds, send appropriate notices of pending bond expirations and new bond level requirements.

BENEFITS:

Provides immediate computer validation of agent sales, reports and instant readout of agents account status. 2) Gives Natural Resources better control of agents license activity and accounts receivable. 3) Provides to each agent a current status of account on a monthly basis. 4) Maintain records of agent bond levels as required by law. 5) Identifies delinquent agents quickly after the close of a months' business. 6) Facilitates auditing of individual agent accounts.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 13,350
Benefits Expressed in $ 48,800

FY 81/82 ADP COST $ 32,802
Benefits Expressed in $ 52,800

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 169,253
Projected Life Cycle Benefits $ 274,886

Intangible Benefits, Other Comments:

ALTERNATIVES:

Revert to a manual system of accounting and report preparation which would satisfy departmental needs for license control. This would require 4 F.T.E. of clerical support previously used and one accounting machine to provide Natural Resources with the quality of service it now receives.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Division of Wildlife
AGENCY, DIVISION, INSTITUTION

Hunter Education
OFFICE, SECTION

Hunter Education System
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:
OBJECTIVES (including who is served):
To provide an on-line system that can handle inquiries during the day on people who have taken a hunter safety course. Used by Law Enforcement, License Agents, Regional Offices and personnel in Wildlife that sell hunting licenses. BENEFITS: Fast response to inquiries concerning people who took the hunter safety course.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 4,816	FY 81/82 ADP COST	$ 11,675	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 10,000	Benefits Expressed in	$ 15,000	Projected Life Cycle Cost	$ 56,527
				Projected Life Cycle Benefits	$ 75,000

Intangible Benefits, Other Comments: ALTERNATIVES: Manual searching of individuals through a file of approximately 250,000 records, with an average, yearly increase of 10,000 records.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

February 1, 1982
DATE

Natural Resources
DEPARTMENT

Land Board
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Trust Land Data Base
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Provide automated reporting for leases, billing and receipts for lease, purchase, and royalty and interest payments. Provide inquiry ability to data for lessee information, lease historic financial data and tract data.

BENEFITS

Decrease clerical time and increase accuracy in preparing lease renewals, lease and purchase contract bills, and receipts for lease purchase and royalty payments. Allow of quicker lookup of information by either lessee name, lease number or tract description. Improve availability of data for statistical reports.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 62,851
Benefits Expressed in $

FY 81/82 ADP COST $ 81,939
Benefits Expressed in $

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 268,732
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

ALTERNATIVES:

Stay with current manual system. The automated system is expected to save 2 FTE of clerical help. Also, automation is recommended by the State Auditor's report for years ended June 30, 1974 and 1973 and by a feasibility study conducted by McDonnel Douglas Automation Company. A general systems design was completed by the Senior Systems Analyst within the Division of Administrative Services.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

February 1, 1982
DATE

Natural Resources
DEPARTMENT

Division of Wildlife
AGENCY, DIVISION, INSTITUTION

Law Enforcement Violation System
SYSTEM/APPLICATION NAME

OFFICE, SECTION

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (including Who is Served):

Create and maintain monthly and YTD files to be used in creating monthly and annual reports. These reports are used by Wildlife Manager Conservation Officers, Law Enforcement Office, Wildlife Commission and Out of State Law Enforceme Agencies.

Eliminates manual compilation of monthly and annual reports. Allows special extracts of data requested by Law Enforcement Office. Eliminates duplicate penalties and summons in annual report.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 12,310
Benefits Expressed in $ 24,000

FY 81/82 ADP COST $ 18,105
Benefits Expressed in $ 30,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 42,316
Projected Life Cycle Benefits $ 150,000

Intangible Benefits, Other Comments:

ALTERNATIVES:

Manual processing and compilation of monthly and annual report.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Natural Resources

DATE: February 1, 1982

AGENCY, DIVISION, INSTITUTION: Executive Director's Office

SYSTEM/APPLICATION NAME: Natural Areas

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Provide a system for recording data concerning prospective natural areas. Data includes a statewide inventory of native plant communities, plants and animals of special biological concern, aquatic systems and geologic features and land forms. BENEFITS: Save clerical time and increase the accuracy of data.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 917
Benefits Expressed in $ 10,000

FY 81/82 ADP COST $ 2,224
Benefits Expressed in $ 15,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 11,322
Projected Life Cycle Benefits $ 75,000

Intangible Benefits, Other Comments: ALTERNATIVES: Provide a manual system

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Administrative Services
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Personnel
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):
Provide for direct access to the central personnel file for updating and inquiry. The on line system is provided by the State Department of Personnel. BENEFITS Reduction in time to process personnel actions and an increase in accuracy.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 344	FY 81/82 ADP COST	$ 834	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 2,500	Benefits Expressed in	$ 3,000	Projected Life Cycle Cost	$ 4,386
				Projected Life Cycle Benefits	$ 15,000

Intangible Benefits, Other Comments:

ALTERNATIVES:
Return to the manual system.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Division of Wildlife
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Big Game Survey and Statistics
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (including Who is Served):

For the Division of Wildlife provides a statistically accurate way of determining the population of hunters and their success of harvest on the big game animal population in the state. The reports provide information for the Bureau of U.S. Wildlife Service as per the Pittman-Robertson Act, the division game management and state planning areas and the general public. BENEFITS: 1) Reduces the cost of big game licenses by eliminating the report card which is not a statistically sound means of obtaining hunter information. 2) Provides a manner in which to survey the majority of all special seasons as well as the regular seasons. 3) Provides a tool that game management can use in order to set seasons for the coming year. 4) Provides a continuous historic record of animal species.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 42,163	FY 81/82 ADP COST	$ 78,740	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 77,000	Benefits Expressed in	$ 84,000	Projected Life Cycle Cost	$ 336,698
				Projected Life Cycle Benefits	$ 439,051

Intangible Benefits, Other Comments: ALTERNATIVES: To revert back to the report card system and manually calculate all statistical reports which would: 1) not be statistically sound. 2) Not be as accurate because of the lack of edits made on the data. 3) Require more data to be handled because of the lack of a random sample. 4) Would not produce the management information when it is pertinent for the decision making process. 5) Require that the division hire 14 additional temporary clerical people to handle the data.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Parks & Outdoor Recreation
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Boat, Snowmobile and
Recreational Vehicle Registration
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (including Who is Served):

For the Division of Parks and Outdoor Recreation, process, write and keep accurate records regarding the registration of boat, snowmobile and recreational vehicles owned and operated in the state. This serves the general public, law enforcement and performs a statutory responsibility.

BENEFITS:

1) No duplication of registration numbers. 2) Ability to keep an up to date file. 3) Ability to send renewal applications to owners and eliminate traffic in the division office. 4) Ability to provide law enforcement with information on any boat, snowmobile or recreational vehicle registered. 5) Provide snowmobile and recreational vehicle data to the Dept. of Revenue.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 16,896	FY 81/82 ADP COST	$ 29,224	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 104,500	Benefits Expressed in	$ 114,000	Projected Life Cycle Cost	$ 139,578
				Projected Life Cycle Benefits	$ 598,854

Intangible Benefits, Other Comments:

ALTERNATIVES:

To revert back to an in-house manual system which would necessitate increasing the clerical staff by 7 full-time and 5 temporary employees.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Division of Water Resources
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Livestock Tanks
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Develop a livestock tank reporting system to annually provide information for Division of Water Resources staff, water engineering firms, the general public, and division engineers.

BENEFITS:

Provides update lists of livestock tanks in name sequence within division and in name sequence within division and district.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 229
Benefits Expressed in $ 11,000

FY 81/82 ADP COST $ 556
Benefits Expressed in $ 12,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 2,776
Projected Life Cycle Benefits $ 62,722

Intangible Benefits, Other Comments:

ALTERNATIVES:

This system could be accomplished manually with 2 FTE of additional part-time help, but data would not be available for input to the Water Data Bank.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

February 1, 1982
DATE

Administrative Services
AGENCY, DIVISION, INSTITUTION

Land & Buildings Inventory
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (including Who is Served):
Record expenditures and asset values of fixed capital assets of state owned real estate and buildings for Wildlife and Parks as a supplementary ledger to the General Ledger Fund accounts maintained in the Central Accounting System.

BENEFITS: Provides a compatible audit method for support of General Ledger which is automated.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST, $ 459
Benefits Expressed in $ 44,000

FY 81/82 ADP COST $ 11,112
Benefits Expressed in $ 48,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 5,405
Projected Life Cycle Benefits $ 240,000

Intangible Benefits, Other Comments:

ALTERNATIVES:
Assuming that this would go to a manual system at the same time as the property Inventory system, this system would use the same 4 F.T.E.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

February 1, 1982
DATE

Administrative Services
AGENCY, DIVISION, INSTITUTION

Property Inventory
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who Is Served):

Provide acceptable turnaround time and accurate data on inventory reports. Provide reports by item name, item number, building code, location and classification code on request. Provide full master printouts on a quarterly basis. Serves all divisions of Natural Resources for property accountability. Provides asset data for total state financial picture as provided by Controller's Central Accounting System. BENEFITS: Faster trunaround time on update and report requests. Better control of departmental inventory. Provides reports which are unobtainable through the Central Inventory System.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 803
Benefits Expressed in $ 44,000

FY 81/82 ADP COST $ 1,946
Benefits Expressed in $ 48,000

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $ 9,284
Projected Life Cycle Benefits $250,886

Intangible Benefits, Other Comments:

ALTERNATIVES:

Revert to a manual system of property inventory accounting which would satisfy departmental needs. This would require approximately 4 F.T.E. of clerical resources previously used to provide Natural Resources with the current level of service.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Natural Resources

DATE: February 1, 1982

AGENCY, DIVISION, INSTITUTION: Wildlife

SYSTEM/APPLICATION NAME: Sportsman License Data Base Feasibility Study

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:
(Describe the function being the is served):

(1) Perform a study to determine feasibility of developing an automated system to maintain complete historical records on all sportsmen, all licenses sold and all Hunter Safety certificates issued. 2) Related to this should be a study of methods which could be used to satisfy data processing and report requirements in the following areas: a) total sportsman registration b) total license data base c)Hunter Safety registration d) Law Enforcement requirements e) agent license accounting f) limited license processing g) Big Game/Small Game Surveys and Statistics h) check station reporting i) magazine subscription processing (Colorado Outdoors).Reduce clerical load in many of the above areas. Provide better service to the public. Provide more accurate participation statistics. Enable better enforcement of existing game regulations and state laws. Provide more timely reports on which to base game management decisions. Consolidate and centralize division accounting efforts. Centralize data processing efforts and reduce duplication of data handling.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 803	FY 81/82 ADP COST	$ 1,946	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 44,000	Benefits Expressed in	$48,000	Projected Life Cycle Cost	$ 167,123
				Projected Life Cycle Benefits	$ 250,886

Intangible Benefits, Other Comments:

ALTERNATIVES:

Remain as is.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Water Conservation Board
DEPARTMENT

AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Water Conservation Fortran Applications
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (including Who is Served):
Run CROSS program for measuring minimum streamflow and other Fortran programs as required. BENEFITS:

Assist management in making sound decisions regarding state water planning.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 573	FY 81/82 ADP COST	$ 1,390	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 5,500	Benefits Expressed in	$ 6,000	Projected Life Cycle Cost	$ 7,442
				Projected Life Cycle Benefits	$ 31,061

Intangible Benefits, Other Comments:

ALTERNATIVES:

The only alternative would be to develop this data manually. This would require approximately 1 part time FTE and yield a highly degraded product.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

February 1, 1982
DATE

Natural Resources
DEPARTMENT

Division of Mines
AGENCY, DIVISION, INSTITUTION

Mines History and Radon Exposure
SYSTEM/APPLICATION NAME

STATUS: ON-GOING / REVISION / NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

OBJECTIVES (Including Who is Served):

Radiation Exposure: Will provide the Div. of Mines with a constant monitoring of radiation level readings in order to protect the health and well being of the mine industries human resources. It will serve the miners, employers, and a number of state agencies. Mine History: WVIll provide a step-by-step history of the mine industry under the control of the Divison of Mines. Currently, the staff at the division keeps all information received in order alphabetically by name within county of location which is very limiting. The objective in computerizing this information is to make it readily available in almost any order imaginable and to create reports at year end (or whenever information is available) that will be used for management decision making and to create an annual report. BENEFITS: Radiation Exposure: 1) Automatic monitoring of individual exposure levels. 2) Elimination of as steadily increasing card file now exisiting to manually keep individual exposure levels. 3) Availability of all records for an individual, on request. Mine History: 1) A combination of all types of data on mines that can be accessed on request. 2) Ability to get reports in almost any sequence necessary.

FY 80/81 ADP COST	$ 573	FY 81/82 ADP COST	$ 1,390	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 15,000	Benefits Expressed in	$ 300,000	Projected Life Cycle Cost	$ 6,933
				Projected Life Cycle Benefits	$ 100,000

Intangible Benefits, Other Comments: ALTERNATIVES: The radon exposure portion of this application is not implemented. Continue with the manual process that is currently being used. However, since the Div. of Mines has established the necessity for additional reports, under a manual system, this would require two more people on the clerical staff when the radon exposure portion of this application is implemented.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Natural Resources
DEPARTMENT

Water Resources
AGENCY, DIVISION, INSTITUTION

Information Services
OFFICE, SECTION

WATER DATA BANK
SYSTEM/APPLICATION NAME

February 1, 1982
DATE

STATUS: (x) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: The general justification and authority for the initiation and continuance of this application are based on the statutory requirements of the State Engineer to collect, maintain and study the water resources records of Colorado; to collect and maintain records of water foreign to the water divisions; to provide for the public review of such records; to integrate the surface and ground waters of the State in water administration; the continuing funding of the application by the legislature. Additional justification resides in the fact that water is critical to the future of the economic and social welfare of the State of Colorado.

Prior to the initiation of this application, the water resource records existed in ~~the~~ several uncoordinated files. It is the goal of this application to create one or more integraded data bases of all the technical water resource data held by or available to the State Engineer in order for him to not only accomplish existing and anticipated statutory requirements and duties but to also provide a needed tool for the water resource planning that will be required in analyzing the impact of, or on, our water resources in future economic and institutional activities.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST	$ 130,510	FY 81/82 ADP COST	$ 147,150	Projected Life Cycle	5 yrs.
Benefits Expressed in	$ 260,000	Benefits Expressed in	$ 300,000	Projected Life Cycle Cost	$ 750,000
				Projected Life Cycle Benefits	$ 1,500,000

Intangible Benefits, Other Comments:

Some of the less tangible benefits are a better understanding of the many administrative practices utilized by the water administrators and a developing commonality in water resource record keeping throughout the State.

SECTION XII

DEPARTMENT OF PERSONNEL

STATE OF COLORADO

DIVISION OF AUTOMATED DATA PROCESSING
Department of Administration

1575 Sherman Street, Room 110
Denver, Colorado 80203
Phone (303) 866-2641

March 15, 1982

TO: BOB MILLER

FROM: ROD HERNELY

RE: ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

We recently submitted the ADP System/Application Documents. I did review the information submitted and certify that these systems are essential for the continued operation of the Department's program and mission.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Personnel
DEPARTMENT

N/A
AGENCY, DIVISION, INSTITUTION

Information Services
OFFICE, SECTION

Personnel Data System (ISIS)
SYSTEM/APPLICATION NAME

10/22/80
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides automated record keeping and reports for all classified employees of the state. Authority comes from CRS 24-50-127, 128 and 130. Further this system enables the Department of Personnel to monitor and enforce other provisions of CRS 24-50-all. The goals and objectives of this system are to provide both the Department of Personnel and the user agencies with accurate personnel information concerning employees and positions, as well as provide an editing and monitoring device to maintain the integrety of the PDS and all transactions. The only feasible way to measure benefits is to tally the approximate cost of providing the same level of control and reporting with a manual operation. Given that the Department of Personnel can accurately measure cost avoidance within the Department and can estimate user agency cost avoidance, we generally figure about 40 additional clerical positions would be required to run the same system manually, including central and user agency personnel. This still would not provide the level of reports needed.

The additional saving of the revision will probably be approximately another 20 clerical positions when we include the cost savings of doing position tracking, position costing, and payroll interface work the new system should provide. Cost below include computer time...

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 184,870
Benefits Expressed in $ 400,000

FY 81/82 ADP COST $ 132,423
Benefits Expressed in $ 600,000

Projected Life Cycle 5-7 yrs.
Projected Life Cycle Cost $ 600,000
Projected Life Cycle Benefits $3,000,000

Intangible Benefits, Other Comments:

The benefits of having a central reporting system which covers all the classified employees, and the central control processes that are secondary spin-offs are not measured. For example, the ability to answer position costing and position vacancy processes for OSPB and the JBC are not even calculated in the above. We assume that since requests for such data exist, that it is benefitial, but cannot measure the effect.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Personnel
DEPARTMENT

10/22/80
DATE

N/A
AGENCY, DIVISION, INSTITUTION

Personnel Data System (AA/EEO)
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

Information Services
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This seperate sub-system is a sophisticated reporting system using data from the Personnel Data System to write extensive Affirmative Action and Equal Employment Opportunity (AA/EEO) reports required by the federal government. Authority is requirements of the Equal Employment Opportunity Commission established by the Civil Rights Act of 1964, Title 7. The commission began requiring extensive reporting of activities in the personnel sector in the middle 1970's. Goals and objectives of this system are to report accurately the activity required by EEOC.

Present calculations indicate that it would take an average of three man months of clerical time plus one man month of professional time for each agency required to do such work by hand. At present personnel cost levels this means the state is able to save about 46 man years of effort every year for a financial benefit of approximately $552,000 in cost avoidance each year.

Each year the EEOC requires some adjustments to the information collected and reported, as does the state itself to improve compliance auditing of user agencies. Accordingly, about $10,000 in new development costs are realized each year, and are expected over the life of the system. Costs below include computer time...

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 10,555
Benefits Expressed in $ 552,000

FY 81/82 ADP COST $ 9,689
Benefits Expressed in $ 590,000

Projected Life Cycle 5-7 yrs.
Projected Life Cycle Cost $ 60,000
Projected Life Cycle Benefits $3,000,000

Intangible Benefits, Other Comments:

Since this system also monitors all user agencies, and allows for corrective measures to be implemented, the cost avoidance in those cases where civil actions might otherwise be brought against the state for lack of complaince or ratio equality are avoided. Such costs cannot be calculated.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Personnel
DEPARTMENT

N/A
AGENCY, DIVISION, INSTITUTION

Information Services
OFFICE, SECTION

Wage Survey
SYSTEM/APPLICATION NAME

10/22/80
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system is both a seperate data collection and reporting system as well as a system interface with the Personnel Data System. It accumulates and arrays data collected from the private and other public agencies which are used to arrive at salary survey increases to be paid classified employees. Subsequently the system interfaces with the PDS to calculate actual cost by position for setting the central POTS figures. Authority is through CRS 24-50-104 which requires a salary survey process. The goals and objectives of the system are to meet the needs of the statutory requirements.

Benefits are calculated based on the costs to do the activity by manual routines. We estimate that doing the process by hand would cost approximately $20,000 per year as a conservative figure. This system will be revised substantially in the budget year to include still more automation, and will probably have a much higher benefit to cost ratio as we increase the comnuterization of other manual processes still used.

Costs below include computer time...

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 5,000
Benefits Expressed in $ 20,000

FY 81/82 ADP COST $ 8,000
Benefits Expressed in $ 21,000

Projected Life Cycle 5-7 yrs.
Projected Life Cycle Cost $ 30,000
Projected Life Cycle Benefits $ 150,000

Intangible Benefits, Other Comments:

The accuracy of doing this work by hand would doubtlesaly cause additional appeals to be generated because of the suspicion of error. The cost of defending such appeals is unknown.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Personnel
DEPARTMENT

N/A
AGENCY, DIVISION, INSTITUTION

Information Services
OFFICE, SECTION

Personnel Data System (Address Label)
SYSTEM/APPLICATION NAME

10/22/80
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This subsystem of the Personnel Data System uses central name and address files from the PDS to generate mailing labels for in-state correspondence and is capable of producing labels for those outside state employment. It was generated and designed to reduce the clerical workload of the department, but has been passed on to several other agencies for use and will be distributed state-wide upon completion of the data base conversion of the PDS when more addresses will be available. Authority was in-house and with CGCC after showing cost benefit.

Cost avoidance in this area is presently estimated to be at least one FTE per year to the Department of Personnel alone. We assume similar savings to other agencies who use the system, but have not done extensive survey work to confirm this, since adequate benefit exists to our department alone. This system is capable of generating an almost infinite number of different mailing label sets from one core set of names and addresses.

Costs below include computer time...

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,728
Benefits Expressed in $ 12,000

FY 81/82 ADP COST $ 1,922
Benefits Expressed in $ 12,500

Projected Life Cycle 5-7 yrs.
Projected Life Cycle Cost $ 10,000
Projected Life Cycle Benefits $ 70,000

Intangible Benefits, Other Comments:

Since this system uses one central name and address file it eliminates incorrect addresses or several addresses on file in the agency for the same person/office.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Personnel
DEPARTMENT

N/A
AGENCY, DIVISION, INSTITUTION

Information Services
OFFICE, SECTION

Exam Scoring/Applicant System
SYSTEM/APPLICATION NAME

10/22/80
DATE

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system automates much of the exam scoring and applicant test information necessary for the Department of Personnel to conduct examinations for the merit system we use. Authority is CRS 24-50-112. The goals and objectives of the system are to meet the requirements of the statute and the EEOC guidelines under the Civil Rights Act of 1964, Title 7. Both set up guidelines and processes that must be followed and include extensive documentation to prove that the test was valid and did not discriminate.

At present, the Exam Scoring section of this system is used. However, the applicant tracking part is not, due to design considerations. Extensive rewrite of the applicant part will be undertaken in the budget year. The exam scoring section is cost beneficial compared to scoring by hand. We estimate the cost savings to be in the neighborhood of $20,000 for the scoring portion. There is no present benefit to the applicant system since it is not in use.

Costs below include computer time...

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,000
Benefits Expressed in $ 20,000

FY 81/82 ADP COST $ 37,448
Benefits Expressed in $ 30,000

Projected Life Cycle 5-7 yrs.
Projected Life Cycle Cost $ 100,000
Projected Life Cycle Benefits $ 1,500,000

Intangible Benefits, Other Comments:

Again, the cost savings by having a data system that can show no adverse impact in discrimination cases should save the department considerable monies in avoided appeals. However, this intangible is hard to cost at present.

SECTION XIII

DEPARTMENT OF REGULATORY AGENCIES

STATE OF COLORADO

DIVISION OF AUTOMATED DATA PROCESSING
Department of Administration

1575 Sherman Street, Room 110
Denver, Colorado 80203
Phone (303) 866-2641

Richard D. Lamm
Governor

R. Garner Mitchell
Executive Director

Robert L. Miller
Director

March 15, 1982

TO: BOB MILLER

FROM: Byron D. Wood, Director, Division of Administrative Services

RE: ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

We recently submitted the ADP System/Application Documents. I did review the information submitted and certify that these systems are essential for the continued operation of the Department's program and mission.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

All
AGENCY, DIVISION, INSTITUTION

All
OFFICE, SECTION

Centralized Licensing
SYSTEM/APPLICATION NAME

November 26, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

See attached and reference ADP Master Plan.

Included are:

- Administrative Services
- Banking
- Insurance
- PUC
- Racing
- Div. of Registrations
- Electrical
- Real Estate

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 471,229
Benefits Expressed in $ 243,713

FY 81/82 ADP COST $508,074
Benefits Expressed in $554,519

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $2,754,616
Projected Life Cycle Benefits $3,749,265

Intangible Benefits, Other Comments: See attached and reference ADP Master Plan.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

November 26, 1980
DATE

All
AGENCY, DIVISION, INSTITUTION

Centralized Licensing
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The system will process applications, process exams, license, and process renewals. All this is accomplished thru batch and on-line processing. Not all boards are on the system but plans are to bring in all boards A.S.A.P.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

November 26, 1980
DATE

Elec/Plumbing
AGENCY, DIVISION, INSTITUTION

Elec. Permit/Insp. System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

Same
OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The primary function of the Electrical Permit/Inspection (EP/I) System is to maintain records of all electrical permits issued by the Colorado State Electrical and Plumbing Board, to maintain status of inspections and to track the time (inspection, travel and consulting) and mileage spent by each inspector on each inspection. These records are used for on-line inquiry to answer customer and contractor questions regarding the status of permits/inspections. In addition, these data are used to produce reports to aid in budget preparation and decision making by Electrical and Plumbing Board management.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

Admin. Services
AGENCY, DIVISION, INSTITUTION

Investigations
OFFICE, SECTION

Time Log
SYSTEM/APPLICATION NAME

November 26, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Time reporting system used by investigations to track time spent on cases. System also aids in assigning work to investigators.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

November 26, 1980
DATE

Regulatory
DEPARTMENT

Insurance
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Insurance Licensing
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The insurance licensing system was designed to issue licenses, issue applications for renewal of licenses and maintain information about licenses and companies who operate in Colorado. All statutory responsibilities are being met. Statistical reporting is accomplished thru batch processing against VSAM files. Master files are formatted to microfiche for backup and inquiry purposes. On-line inquiry is currently being considered.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

Racing
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Racing
SYSTEM/APPLICATION NAME

November 26, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Racing commission has a Silent 700 which is used for hooking into a nationwide network that keeps track of people who are in the racing business. When a person applies for a job a check is run via S-700 to verify lack of criminal record.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

November 26, 1980
DATE

PUC
AGENCY, DIVISION, INSTITUTION

PLC
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

A rate modeling system is currently being developed by Boeing Computer Services to be implemented some time next year.

Terminals are connected to Revenue Computer for word processing.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

Real Estate
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Licensing
SYSTEM/APPLICATION NAME

November 26, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System is maintained on a vendor owned computer access is via Harris terminals and accomplishes all aspects of licensing for Real Estate.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Regulatory
DEPARTMENT

Banking
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Banking
SYSTEM/APPLICATION NAME

November 26, 1980
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

System reports financial standards of bank to aid in auditing banks.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 81/82 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

SECTION XIV

DEPARTMENT OF REVENUE

STATE OF COLORADO

DIVISION OF AUTOMATED DATA PROCESSING
Department of Administration

1575 Sherman Street, Room 110
Denver, Colorado 80203
Phone (303) 866-2641

Richard D. Lamm
Governor

P. Garrett Mitchell
Executive Director

Robert E. Miller
Director

March 15, 1982

TO: BOB MILLER

FROM: Alan N. Chamis Department of Revenue

RE: ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

We recently submitted the ADP System/Application Documents. I did review the information submitted and certify that these systems are essential for the continued operation of the Department's program and mission.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

Income Tax Accounting System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Income Tax Accounting System is used to record the accounting and information contained on the taxpayers income tax returns. Cash received is balanced and accounted for on a daily basis. The transactions are posted to the Master File weekly. Refunds are issued where required. On-line inquiry to the file is available to the auditors in the taxing section. On-line inquiry is available for document flow control and microfilm reference.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 1,049,734
Benefits Expressed in $

FY 81/82 ADP COST $ 1,200,161
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

Data processing methods are the only effective way the Department can manage the income tax records for 1,000,000 taxpayers.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

MIS
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Major Tax Accounting System
SYSTEM/APPLICATION NAME

Sept. 1, 1981
DATE

STATUS: (X) ON-GOING
(X) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Major Tax Accounting System is used to record the accounting and information of the business accounts for 70 different types, licenses, fees and bonds. Cash received is balanced and accounted for on a daily basis. The transactions are posted to the Master File weekly. License applications, licenses, permits, returns, deliquency notices and defficiency notices are prepared regularly. On-line inquiry is available to the auditors and accountants. Name, address and liability data is updated on-line.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 883,643
Benefits Expressed in $

FY 81/82 ADP COST $ 1,010,269
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

Data processing methods are the only effective way the Department can manage the tax accounts for the citizen of this state.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

MIS
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Motor Vehicle Registration System
SYSTEM/APPLICATION NAME

Sept. 1, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system uses vehicle registration information from 63 counties to create and maintain a master file of all registered vehicles. In addition, the accounting and recording of the license fees are included in the file.

The information file is an on-line file with terminals located in the Motor Vehicle Division. Information is supplied to CBI for law enforcement purposes.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 747,411
Benefits Expressed in $

FY 81/82 ADP COST $ 854,515
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

Over 2,000,000 vehicle records are contained in the file. ADP is the only feasible way to manage this program.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

MIS
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Driver Control System
SYSTEM/APPLICATION NAME

Sept. 1, 1981
DATE

STA.US: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Driver Control System is used to control the drivers license information, the driving violation convictions and the departmental actions that result from the violations. The system identifies drivers eligible for suspension hearings and provides all the administrative document preparation for the hearings. The results of the hearing are recorded on the file. On-line information file is available to various drivers license offices so that applicants can be checked to determine their eligibility.

The on-line file is available to the law enforcement agencies thru a communication line to CBI.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 892,041
Benefits Expressed in $

FY 81/82 ADP COST $ 1,019,870
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

Data processing methods are the only reasonable way to manage records for 2,500,000 drivers.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

Accident Reporting System
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system creates and maintains statistical data which is recorded on the investigated accident reports. Statistical reports are produced monthly and annually for the Department, Highway and other outside agencies.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 302,790
Benefits Expressed in $

FY 81/82 ADP COST $ 346,180
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

The standard accident summary report was changed a year ago. A new recording and reporting system is now in place.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

MIS
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Personnel/Fiscal Systems
SYSTEM/APPLICATION NAME

Sept. 1, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

These systems provide management information for: payroll, position cost, operating expenditures and staffing plan. The information is prepared for the Personnel and Fiscal office. The information and reports are used by management to control appropriated expenditures and authorized FTE.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 279,463
Benefits Expressed in $

FY 81/82 ADP COST $ 319,509
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

Reports from these systems are timely and accurate. A manual system would be ineffective and more costly.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

Proration
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system processes four different prorated Motor Vehicle Registration applications i.e., ownership tax, Colorado IRP, Proration and Non-Colorado IRP. Prorated fees are calculated, statements and receipts are prepared for the taxpayers.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 196,417
Benefits Expressed in $

FY 81/82 ADP COST $ 224,563
Benefits Expressed in $

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

Provides a method where the commercial trucking can pay for only the fees as they relate to the miles traveled.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

CSP Tickets
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides an accounting system for all PA ticket monies. It also provides the major source of input to the Driver Control System.

The system provides the control and information which identifies which tickets are identified as summons because the "PA"option was not paid.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 96,109
Benefits Expressed in $

FY 81/82 ADP COST $ 109,881
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

Distraint Warrants
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides for the issue, control and cancellation of distraint warrants for unpaid taxes. Issues are made thru computer analysis of accounting files or by request of user taxing sections. Cancellations are made by the Collection and Enforcement Section. On-line files are available to users which displays all outstanding distraint warrants.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 62,518
Benefits Expressed in $

FY 81/82 ADP COST $ 71,476
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

System is automated because all the files used in analysis and control are also automated. The system replaced a manual system that was out of control and backlogged.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

Port of Entry
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system processes the port clearance tickets. The documents are scanned, and transaction files are posted to a master file. Account information is requested by auditors and accounting reports are prepared for selected accounts.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $ 53,187
Benefits Expressed in $

FY 81/82 ADP COST $ 60,808
Benefits Expressed in $

Projected Life Cycle 2 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

This is the major auditing function of the GTM Tax system.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

MIS
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Estate Tax (Inheritance Tax)
SYSTEM/APPLICATION NAME

Sept. 1, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Inheritance Tax was terminated 2 years ago, however, pending actions and activity can continue for 15 years. The system is in a maintenance state only.

Estate tax is new, its on-line and the user has the ability to process returns, issue certificates and account for the monies received.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 43,855
Benefits Expressed in $

FY 81/82 ADP COST $ 50,140
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

The estate tax section does not have the resources to control this system manually. Data Processing methods were implemented so that the Estate tax accounting will be managed well.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

MIS
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

Motor Fuel Refunds
SYSTEM/APPLICATION NAME

Sept. 1, 1981
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides for the refund of taxes paid on gasoline, gasohol and special fuel used for non-highway use and for certain exempt users.

The system provides automated control of accounting and actually prints the warrants.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 39,656
Benefits Expressed in $

FY 81/82 ADP COST $ 45,339
Benefits Expressed in $

Projected Life Cycle 20 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

The system has been automated for 20 years. There are no personnel resources to do the job manually.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Revenue
DEPARTMENT

Sept. 1, 1981
DATE

MIS
AGENCY, DIVISION, INSTITUTION

Cash Management
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Statistical information is generated from the Major Tax and Income Tax daily balance runs. Cash flow reports are prepared and forwarded to management for their information.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 12,597
Benefits Expressed in $

FY 81/82 ADP COST $ 14,402
Benefits Expressed in $

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

The system provides timely data on a daily basis which shows receipts and deposits as related to time of day.

SECTION XV

DEPARTMENT OF SOCIAL SERVICES

State of Colorado

DEPARTMENT OF SOCIAL SERVICES

1575 SHERMAN STREET
DENVER, COLORADO 80203

RICHARD D. LAMM
GOVERNOR

RUBEN A. VALDEZ
Executive Director

MEMORANDUM

TO: Garry Mitchell
Department of Administration

FROM: Ruben A. Valdez
Department of Social Services

DATE: February 26, 1982

SUBJECT: ADP System/Applications Document

Per your request of February 17, attached please find a copy of the Department's zero-based budget for all ADP functions, along with a copy of the cover letter to Robert DeNier, dated February 2, 1982.

If additional information is needed, please let me know.

DEPARTMENT OF SOCIAL SERVICES

"You will note we have not inserted any information in the "Benefits Expressed in $" spaces. Other factors, some of them mandated by Federal and State laws and regulations governing welfare programs, are indirectly dictating that systems be computerized. Cost benefits and cost avoidance have been overshadowed by demands such as:

1. Fast delivery of services to welfare applicants and clients.
2. Accuracy of payments to welfare recipients and service vendors.
3. Reduced error rates.
4. Fraud prevention (client and vendor)
5. Flexibility of systems to meet changing program requirements within short time limits.
6. Forcing the workers to deal more with clients rather than with calculations, documents, data collection and policy interpretation"...

For the 1982 ADP Master Plan we will collect the data to report those benefits that can be converted to a specific dollar amount. For systems that have no tangible dollar benefits, a narrative will be given showing intangible benefits.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Income Maintenance
AGENCY, DIVISION, INSTITUTION

FINANCIAL AND MEDICAID ELIGIBILITY AP-700
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: This system provides information for processing AFDC and Medicaid eligibility. It is primarily used for payment of benefits. Since its implementation, the State has continuously modified and strengthened edits, improved operational performance and increased liaison between State Office and various County Departments of Social Services. Currently the monthly reject rate has maintaned 8% or less for the last twelve months. In addition to the participation on the part of the Counties and the State Office to continually enhance the AP-700 editing, the User's Manual, and the general data flow, other significant changes have been made during the last year. Through the continually expanding use of Remote Job Processing (RJP), the State has continued to decrease the amount to the lag in turnaround time associated with data transfers between counties and the State. Currently eight counties, which have independent computing capability, have been able to tie into the State for RJP entry and receipt of their basic AP-700 input and output. County payrolls are also transmitted through RJP, relieving the State Accounting Office of a large amount of data entry work each month. RJP has proven to be one of the most cost-beneficial devices we have found to communicate on an overnight basis with the counties. This overnight turnaround seems to adequately cover the needs of both State and Counties for the timely exchange of information. The Department's distributed processing network, known as the "Tri-County" Project is composed of Financial and Medical Eligibility (AP-700) and Payrolls on IBM 3790 mini-computers in Adams, Arapahoe, and Jefferson Counties. The eligibility data is collected and edited at the county, and batch processed to GGCC each night. The AP-700's are

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 738,702
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Income Maintenance
AGENCY, DIVISION, INSTITUTION

FINANCIAL AND MEDICARD ELIGIBILITY AP-700
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:
transmitted back to the counties the next morning and printed at the counties. All county payrolls are computed against the State User File (integrated Data Base) and transmitted to the Counties. The warrants, registers, Medical Authorization Cards (MAC's) and Benefit Notices are then printed by the 3790's at the counties. This network provides the opportunity, at low costs, to include data from social services intake forms (FCS-100's and AFCS-101's) from remote job processing terminals in the Tri-counties.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: Since eleven counties comprising 70 and 80 percent of the caseload, are now "on line" with the GGCC computer, the keypunch and/or key disk/tape workload at the State has been reduced a like amount for the systems operating via these lines. This also eliminates a two-day delay in the turnaround of data due to time for keypunching at the State.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Social Services

DATE: February 26, 1982

AGENCY, DIVISION, INSTITUTION: Social Services Division

SYSTEM/APPLICATION NAME: FOSTER CARE SYSTEM FCS-100

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system gathers and maintains data on Medical Eligibility for clients in Foster Care. It also keeps track of their whereabouts. Management reports and statistics are derived from this system as well as medical authorization cards for recipients.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 30,956
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Income Maintenance
AGENCY, DIVISION, INSTITUTION

CLIENT ORIENTED INFORMATION NETWORK COIN-80
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: The Client Oriented Information Network for calendar year 1980 (COIN-80) is the first step and largest of the planned conversions to the COIN concept. Implementation is scheduled for Fiscal 1982, but all planning was done in Fiscal 1981. This includes:- Definition of CORE data elements and file specifications. 1. Responsibility - Consultant group to be hired by December, 1980. Consultants to be supervised by the Office of Information Systems. 2. Funding - A Federal grant has been awarded to the Department for the COIN-80 project. - Identification of the needs of a statewide remote processing network, including a review county-owned units; development of a long-range, phased utilization of compatible hardware, or replacement of unusable items; and, the design of a phased extension of lines and additional hardware.
- Delineation of requirements for the conversion of each of the following systems:

1. Assistance payments, with periodic reporting for adult programs and monthly reporting for Aid to Families with Dependent Children, grant computation and benefit disbursement.
2. Integration of subsidiary system such as the AP-700 reporting system, IDEX, SDX, BENDEX, Child Support, Quality Control, Buy-in, and State identification number assignment.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $2,832,155
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Social Services

AGENCY, DIVISION, INSTITUTION: Income Maintenance

OFFICE, SECTION:

SYSTEM/APPLICATION NAME: CLIENT ORIENTED INFORMATION NETWORK COIN-80

DATE: February 26, 1982

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Objectives of COIN-80

The Colorado Department of Social Services has determined there is an overwhelming need to create an integrated service delivery system that provides accuracy and control in all public assistance programs and functional areas. The principal programs areas for which eligibility and accounting information must be upgraded are: (1) all Aid to Families with Dependent Children Programs, (2) State supplements to Supplemental Secrity Income Programs, (3) Food assistance programs, (4) Medical Assistance Programs, and (5) the reporting of County General Assistance Payments. Accordingly, the Colorado Department of Social Services, under an 1115 Grant from the Department of Health, Education, and Welfare, has initiated the development of the COIN-80 system to provide an automated system that will include grant calculation, notices, monthly reporting, benefits, disbursement, and the accounting of benefits paid to Public Assistance recipients integrated into a data base.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: The Department has specified several objectives for the Client Oriented Information Network. 1. To improve the accuracy of financial and medical benefits payments by supporting monthly reporting processing in selected programs and improving eligibility determination and benefits processing in other programs. 2. To improve administrative efficiency by eliminating duplication of effort in related programs and increasing the level of automated support for administrative process. 3. To minimize recipient burden by coordinating filing requirements, by improving explanation to them of agency actions, and coordinating eligibility periods. 4. To improve the quality of information on program functioning to be provided to management.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

Division of Medical Assistance,
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

MEDICAID MANAGEMENT INFORMATION SYSTEM
BLUE CROSS + BLUE SHIELD (MMIS)
SYSTEM/APPLICATION NAME

February 26, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: In May 1976, the Colorado Department of Social Services began reviewing the feasibility of adopting the model MMIS federal program for implementation. With the approval of the Joint Budget Committee of the State Legislature, and the appropriate federal authorities, the development effort began in September 1976. The development of the fully operational system was completed in the Fall of 1979. After certification, federal matching funds for data processing and claims processing activities will rise from 50% to 75%. The administrative savings to the State of Colorado through this higher federal match and more efficient management of the Medicaid program with MMIS is estimated to be about $1 million per year. MMIS is operated by a fiscal agent under contract with the CSDSS. MMIS is composed of a computer information system and personnel to utilize the information generated by that system. Approximately ten states now have fully certified MMIS and about half of the remaining states are proceeding toward that goal. MMIS is a claims processing system. Claims submitted by providers are entered into the computer system, screened for errors prior to payment (such as eligibility of the recipient, correct fee to be reimbursed, licensing of the provider, duplicate claims, services which are not benefits of the program, etc.) and post payment edits which fall into management review and utilization review profiles. MMIS then pays providers for claims submitted correctly and provides reports to MMIS staff to correct detected errors during the claims processing function.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $4,262,984
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: The first six subsystems are mandatory for 75% FFP.

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Division of Medical Assistance
AGENCY, DIVISION, INSTITUTION

EARLY PERIODIC SCREENING DIAGNOSIS + TREATMENT
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Under DHEW regulations, states are required to provide aggressive case management to meet the health needs of those Medicaid eligibles under age 11. In Colorado, case management for Foster Care eligibles is provided by county Departments of Social Services. Case management for all other eligibles is provided by the Colorado Department of Health under a contract executed between that agency and the Department of Social Services.

We have developed a system which supports both efforts by providing monthly reports to the responsible agencies which detail accretions and deletions from the rolls of eligibles. In addition, changes germane to the case management effort are reported for continuing eligibles.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 2,146
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Accounting
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

ACCOUNTING
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

This system contains three components:
General Accounting
Time Analysis
Foster Care Payroll

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

General Accounting

Provides for overall expenditure accounting and management. Creates required State and Federal expenditure reports.

Time Analysis

Time analysis is a Federally required, statistically valid method of allocating county costs to programs based on a randomly selected consecutive three-day time study conducted by each county employee each quarter. A Federal mandate (PSD-CO-78-3) requires that time be computed by computer rather than manually verified. The time study requires that each employee acount for his working time each day in 15 minute intervals with a corresponding service code developed by Social Services for classification within type of case served. The service and classification codes have been defined to provide detailed management reports for State use and to fulfill federal reporting requirements.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 246,673
Benefits Expressed in $_____

Projected Life Cycle ____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Accounting
AGENCY, DIVISION, INSTITUTION

ACCOUNTING
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Foster Care Payroll

The Foster Care Payroll system is designed to create a master file of children in foster homes. The foster home or facility is issued a warrant monthly to pay for the children in that facility. The amount of that warrant, along with any changes in data of the children in the facility, is reported to the State Accounting Office. The system is designed to put a child in the file in the facility where he is placed by the county, and maintain him there without the need of further input from the county except for changes. Normal changes, such as the change in grant paid from month to month, will be accomplished by the system. Children may be added to a facility, deleted from a facility, or changes to their data within the facility may be made by the county. Additional facilities may be created and existing facilities may be discontinued within the county. The amount of the warrant issued, names and pay data for those in the facility, and the number of days for which payment is due are the principle factors of this system. The amount of money reimbursed to the county by the State office is dependent on these factors.

Intangible Benefits, Other Comments:

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Social Services
DEPARTMENT

February 26, 1982
DATE

Buy-In Process
AGENCY, DIVISION, INSTITUTION

BUY-IN
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Buy-In process, automated in 1977, is the State's paying the insurance premium for Part B of eligible Medicaid recipients. In doing so, it qualifies individuals eligible for Medicare for additional services. This relieves a burden from the State as normally these same individual services would be paid through Medicaid. This process gathers State information and verifies the Buy-In process with the Bureau of Health Insurance and Social Security Administration.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 114,436
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Social Services

DATE: February 26, 1982

AGENCY, DIVISION, INSTITUTION: Accounting

SYSTEM/APPLICATION NAME: DAY CARE PAYROLL

OFFICE, SECTION:

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Child Day Care is a service available to all Welfare Recipients. It is not limited only to children but to all individuals who require some type of adult supervision due to age, physical or mental handicap. Service may be received in a home of an individual, placement home, Day Care Center or an institution. The system provides for an interface match between Day Care services and Licensing that provides control and surveillance of Day Care facilities. Also, verification of the services form (AFCS-101) is included in the match. The system provides State and Federal reports of statistical information for control and audit of expenditures as required.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 25,188
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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INFORMATION DOCUMENT

Social Services
DEPARTMENT

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DATE

Food Assistance
AGENCY, DIVISION, INSTITUTION

FOOD ASSISTANCE
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Food Stamp Data Information Systems was developed as a portion of a larger project known as Integrated Quality Control. It has the financial support of "1115 Research and Demonstration Grant" from the federal Department of Health and Human Services. Food Stamp Data consists of a record of client Food Stamp purchases and certifications. The data is updated at the start of each month and contains history for an eighteen month profile. Monthly Federal reports are prepared from this system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 54,635
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Medical Assistance
AGENCY, DIVISION, INSTITUTION

Alternative to Long Term Nursing Home Care (SB-38)
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION. AUTHORITY. GOALS AND OBJECTIVES. BENEFITS: Senate Bill 38 provides an alternative to Long Term Nursing Home Care by maintaining eligible persons at home and minimizing admission to institutions and by providing optimum accessibility to various important social and health resources that are available to assist eligible persons in maintaining independent living.

A sub-system is being developed to assist in the implementation and reporting for SB-38. The Eligibility system will be modified to incorporate data elements identifying SB-38 eligibles, date of eligibility and county of domicile. Reports will be produced to reimburse counties for Home Health Care, Adult Foster Care, and to determine the county share of Intermediate Nursing Home Care. Reports must also be produced to determine costs of Home Health Care (HHC) and Case Management for SB-38 eligibles. One of the requirements of SB-38 is that the combined cost of HHC and case management for SB-38 eligibles cannot exceed the cost of intermediate nursing care. Reports will be developed for use by the case manager in the county, county management, and state department managers. Case managers reports have to have data aggregated on an individual client level by month and by six month intervals.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 28,147
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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Social Services
DEPARTMENT

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DATE

Division of Social Services
AGENCY, DIVISION, INSTITUTION

SOCIAL SERVICES (AFCS-101)
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The purpose of the AFCS-101 system is to gather and maintain information on services rendered to families and to individual members in a family. Cases included are AFDC, ADULTS and Foster Care. Turnaround documents are submitted by counties to update file information on a daily basis. Management and statistical reports are derived from this system to satisfy county, State and Federal SSPR needs. Also used to determine reimbursement costs to counties on services rendered.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 397,429
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Social Services

DATE: February 26, 1982

AGENCY, DIVISION, INSTITUTION: Income Maintenance

SYSTEM/APPLICATION NAME: LOW-INCOME ENERGY ASSISTANCE PROGRAM (LEAP)

OFFICE, SECTION:

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

In April, 1980, Congress passed the authorizing legislation for the Low-Income Energy Assistance Program, to assist low-income households with the rising costs of home heat. This legislation combined the SSI direct payments, EAP, and E/CAP programs from prior years into one program for FY 1981. The Governor has designated the Department of Social Services to be the single state agency to administer LEAP in Colorado.

The basic program will provide assistance with winter utilities to households which are categorically or income eligible, and those vulnerable to the rising costs of energy. The estimated households affected by this directive is 88,000.

Federal regulations will require extensive data reporting on a 5% sample of LEAP households. A common format for all states is still being developed at the federal level. Colorado arrangements to meet this requirement are pending federal guidance. We will try to minimize workload impact on counties.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 8,743
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
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Social Services
DEPARTMENT

February 26, 1982
DATE

Vocational Rehabilitation
AGENCY, DIVISION, INSTITUTION

VOCATIONAL REHABILITATION
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Colorado Vocational Rehabilitation System has been in existence since 1973 and was acquired from Oklahoma. This system was developed to provide some of the statistical and accounting needs for case management by Vocational Rehabilitation. It was interfaced with the existing Colorado accounting system. The system has been in operation and serving its purpose for over seven years. In 1975 a significant change to the original system occurred, with the conversion to on-line data entry of daily updates. This enhancement provided the capability to establish and maintain up-to-date file processing, reduced turnaround time to counselors, and more responsive management reports. The Federal government has been very specific in the evaluation measurement criteria necessary to substantiate ongoing expenditures in the Rehabilitation program. The existing data base does not in all instances lend itself to the evaluation measurement set down by the Federal government. In an effort to satisfy this evaluation criteria, it will be necessary for this agency to develop several programs and reports which are not currently in existence.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 428,086
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: The Rehabilitation Accounting System is now being converted to ADABAS. A reduction in paperwork for cost accounting will be achieved with interactive terminal entry of both encumbrances and vendor billings. Also, the new system will prepare all statements which will preclude coding errors. The "Elderly Blind" is now being accommodated by a replica of the Rehabilitation Accounting system, and is performing adequately. Nearly all Rehabilitation Accounting programs have been changed to report on either the Federal or State fiscal years.

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AGENCY, DIVISION, INSTITUTION

FOOD ASSISTANCE-DEVELOPMENT
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

An automated system will be required in order to implement retrospective accounting and monthly reporting, error-prone profiling, and in the production of current data reports.

Automation is needed to provide accuracy and control, reduction in errors, and tracking fraud. Automation would greatly expedite and help simplify the program changes when converting case files.

The Department of Social Services is currently negotiating with the State of New Mexico to transfer their food stamp system. Although this system does not fit into the COIN-80 system, it appears to be the most economical method of coming into compliance with Federal regulations concerning retrospective accounting and monthly reporting. As the food stamp program regulations are set by the Federal government, the New Mexico system should be easily converted for Colorado. Formatting and coding changes will be required. The fiscal impact statement reflects these costs.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 90,000
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Social Services

DATE: February 26, 1982

AGENCY, DIVISION, INSTITUTION: Division of Social Services

SYSTEM/APPLICATION NAME: CHILD WELFARE ELIGIBILITY AND SERVICES TRACKING (CWEST)

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

OFFICE, SECTION:

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Child Welfare Eligibility and Services Tracking system seeks to develop and implement a statewide management information and tracking system for all children and their families in Program Areas IV, V, and VI. CWEST will provide programmatic and fiscal data that will assist in monitoring the provision of service alternatives to foster care as mandated by the 1979 Senate Bill 26. Furthermore, CWEST will enhance the state's ability to comply with the requirements for federal reporting as mandated by PL 96-272, as CWEST will provide the necessary information system mandated by this legislation. The project will demonstrate that a combined child tracking and payment system can provide the Colorado Department of Social Services with accurate data on:

- the number of children in foster care
- the number of children legally free for adoption
- the locations of these children - the costs of caring for these children, and will provide:
- accurate listings of prospective adoptive parents and
- accurate and timely reports and fiscal information.
- accurate listings of all foster care providers

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____ FY 82/83 ADP COST $ 154,000 Projected Life Cycle _____ yrs.

Benefits Expressed in $_____ Benefits Expressed in $_____ Projected Life Cycle Cost $_____

Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

When developed CWEST will replace at least 80% of the Social Services system, all of the Foster Care Payroll portion of the Accounting System and all of the FCS-100 system.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

Division of Social Services
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

CHILD ABUSE REGISTRY
SYSTEM/APPLICATION NAME

February 26, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Department of Social Services is very sensitive to situations involving Child Abuse. They have extreme concern and need for the identification and notification to responsible individuals of Child Abuse and potential for such abuse.

An automated system was implemented in 1979. This system is now operating in a limited environment. A terminal has been installed for the Registry in the Department, and one is being planned for the Denver Crisis Center. Inquiry capability is available into the Child Abuse Incident (CWS59) and Child Abuse follow-up (59a) files. At this time, report requirements have not been completed. An extract file, from which reports can be generated, has been accomplished. The Master File has been loaded with all historical data.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 20,428
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

Income Maintenance
AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

COLORADO REFUGEE SERVICES PROGRAM (CRSP)
SYSTEM/APPLICATION NAME

February 26, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The National Office of Refugee Affairs freely admits that they have no "real" computerized program but it is a priority in their own shop. We have also received verbal support from the Regional staff on our MIS need. The computerized system is imperative for the tracking of program activities and related cost for on-going program management and program planning for subsequent years.

To date, the only computerized information we have had from the IRA contractor, State Board for Community Colleges and Occupational Education (SBCCOE), has been a biographical report and a refugee training data report. The IRA unit was informed by SBCCOE that they no longer would provide this service after December 31, 1979 because they do not have a viable data gathering system. The current SBCCOE proposal for IRA funding only addresses the provision of data as requested by the Department of Social Services and does not include the processing for the output of the reports.

The management information system developed will be based on two premises: 1. The use of current systems available through the contractors where possible, and 2. The number of required input documents will be minimized. Every attempt will be made to identify the information which is absolutely essential in developing an adequate data base.

As mentioned previously, the Refugee program has been funded for two years under Public Law 96-110 with the anticipation of long-term legislation under the Refugee Act of 1979. All indications are that Refugee administration and Refugee program services will remain 100% federal funded. However, the State may be expected to share the fiscal responsibilities for AFDC payments in the future. At this point, because of the lack of continuing legislation, it is difficult to predict the legislative impact on the State of Colorado.

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Social Services
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AGENCY, DIVISION, INSTITUTION

NEGATIVE QUALITY CONTROL
SYSTEM/APPLICATION NAME

STATUS: ON-GOING / REVISION / NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This Federal required applicaton includes AFDC and Medicaid recipients. The universe is made up of denied and closed cases selected from the Financial and Medical Eligibility (AP-700) and Foster Care files (FCS-100). Samples are selected each month by computer for review by using random start and interval numbers to obtain the samples needed. The sample periods are for six months, starting in October through March; and April through September to coincide with the Federal fiscal year. The federal reporting required at the end of each six month sampling period is presently done manually because of the low volume of samples.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 2,602
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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Social Services
DEPARTMENT

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Quality Control
AGENCY, DIVISION, INSTITUTION

INTEGRATED QUALITY CONTROL
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This was a special project funded by the Department of Health, Education and Welfare (HEW) to consolidate the Quality Control functions for Food Stamps, Medicaid and AFDC. The basic premise of the project was to demonstrate the feasibility and cost saving nature of utilizing the same universe for all of these samples. Obviously, there are many statistical principles and approaches which must be considered. Essentially, the idea is that if a particular case is selected for AFDC/QC, if that same case is receiving Medicaid or Food Stamps, considerable staff time could be saved by verifying the various compliance requirements for one case which would apply to one or more of these three program areas.

This project has met all expectations and has been accepted by the Department of HEW. The systems use will be encouraged nationally because of a considerable savings of staff time, and travel expenditures.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 5,813
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

Personnel
AGENCY, DIVISION, INSTITUTION

County Merit Personnel
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
(X) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Since this system was implemented in 1975 problems have been encountered both with the system's operation and quality and timeliness of data received from counties. This steadily deteriorating system and files cause us to look for other alternatives to this type of system.

A study was conducted in February, 1980, to determine the degree of compatibility between the data elements in the Department's system and the State Personnel System. It was determined there is compatibility between both systems. As a result, the Department is planning on connecting its system to the State System running under ADABAS. This complies with the requirement to share resources among State agencies established by the 1980 Statewide ADP Plan. It is hoped that conversion will take place during Fiscal 1980; however, any timetable is dependent on when the Department of Personnel can successfully convert its current system to ADABAS. Should this initiative not occur, the alternative is a new system design.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $_____
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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Division of Social Services
AGENCY, DIVISION, INSTITUTION

DAY CARE LICENSING
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system provides current listings of the licensing status of children and youth facilities in the State. It also provides for a match between day care and accounting payments. Management reporting for both State and Federal levels is furnished by this system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 29,079
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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Social Services
DEPARTMENT

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DATE

Investigation
AGENCY, DIVISION, INSTITUTION

FRAUD TRACKING
SYSTEM/APPLICATION NAME

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This is a small application concerning Recipient Fraud. A magnetic tape file is maintained monthly with information furnished by county departments. This data is about completed investigations of suspected recipient Welfare program abuse of fraud. On a quarterly basis, a federal report is run from this file giving totals for type of case disposition (reimburesement only, not prosecuted, acquitted, convicted.) These reports also provide the county and District Attorneys with information required by H. B. 1539 (S. L. 1977), and the State Office and JBC with pertinent data.

These are only two programs in this application that are run monthly and quarterly. Maximum transactions are about 150 weekly, maximum file volume up to 3 years is about 20,000 records, after which the file is purged of obsolete records.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 26,858
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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Social Services
DEPARTMENT

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DATE

Child Support Enforcement
AGENCY, DIVISION, INSTITUTION

CHILD SUPPORT ENFORCEMENT
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Title IV-D of the Social Security Act (P. L. 93-647, Part B) requires states to locate absent parents, to establish paternity for out-of-wedlock children, to secure and enforce support orders, and to collect and distribute support payments for AFDC children and for non-AFDC children who apply for such services. Computation of the distribution of support payments is a complex and lengthy process which must be computed on a case-by-case basis. In addition, the Department of Health, Education and Welfare requires Title IV-D agencies to keep specific case records and to submit detailed fiscal and statistical reports. Such records are very time consuming to maintain manually. The Child Support Enforcement program in Colorado is supervised by the Division of Child Support Enforcement, Colorado Department of Social Services (IV-D Agency) and administered by sixty-three (63) county departments of social services (IV-D Units). Implementation of the Child Support Enforcement Program was begun in August, 1975, and all counties have now implemented the program. Child Support collections are made by County IV-D units who also make distribution of these collections.

COSTS

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 25,380
Benefits Expressed in $_____

Projected Life Cycle ____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

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Child Support Enforcement
AGENCY, DIVISION, INSTITUTION

CHILD SUPPORT ENFORCEMENT-DEVELOPMENT
SYSTEM/APPLICATION NAME

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Division of Income and Support Services is requesting this initiative for FY 82-83 in anticipation of the design and development of IV-D systems identified as a result of the IV-D needs analysis to be completed during FY 81-82. Althogh the specific resources necessary to conduct this systems design and development is dependent on the results of the needs analysis, the Division has estimated $100,000 for FY 82-83 in order to preclude an interrruption in the continuity of needs analysis to systems development.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 90,200
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
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AGENCY, DIVISION, INSTITUTION

SYSTEM/APPLICATION NAME: MEDICAID MANAGEMENT INFORMATION SYSTEM (GGCC)

OFFICE, SECTION

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This major application area has a primary responsibility for the State administration of Colorado's Medicaid program. In the current arrangement, the Medicaid program is supported by a fiscal agent (Colorado Blue Cross/Blue Shield), the Office of Information Systems and the Division of Medical Assistance itself. The fiscal agent is responsible for processing of claims submitted by the physician, hospital, nursing home and ancillary medical provider groups. The Office of Information Systems is responsible for eligibility determination, providing eligibility files to the fiscal agent. In addition to the normal Medicaid processing, there are Health Maintenance Organizations (HMO) in existence in the State. The Office of Information Systems has the additional responsibility of preparing eligible reports to insure accurate, timely reimbursement to HMO for welfare recipients who are enrolled

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 64,396
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments: This is basically the cost to run the MMIS-Blue Cross/Blue Shield reports through GGCC.

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INFORMATION DOCUMENT

DEPARTMENT: Social Services

AGENCY, DIVISION, INSTITUTION

OFFICE, SECTION

SYSTEM/APPLICATION NAME: MONTHLY REPORTING SYSTEM

DATE: February 26, 1982

STATUS: ( ) ON-GOING ( ) REVISION (X) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

This system is currently processing the entire AFDC caseload of Boulder and Denver counties as a demonstration of Monthly Reporting in a medium and large sized county. This system is processing approximately one-third of Colorado's AFDC caseload and is financed through an HEW grant. The system utilizes Monthly Status Reports (MSR) and retrospective accounting principals yielding slightly higher administrative costs which are more than offset by savings in grants paid to recipients. This system is in its fourth year of operation, with continuing research now utilizing data gathered in the second year of operation. Many of the features used in this experiment will be included in the Client Oriented Information Network (COIN) which is now in development.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $_____
Benefits Expressed in $_____

FY 82/83 ADP COST $ 84,245
Benefits Expressed in $_____

Projected Life Cycle _____ yrs.
Projected Life Cycle Cost $_____
Projected Life Cycle Benefits $_____

Intangible Benefits, Other Comments:

1982 STATE OF COLORADO ADP MASTER PLAN

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Social Services
DEPARTMENT

February 26, 1982
DATE

STATUS: ( ) ON-GOING
( ) REVISION
(X) NEW

AGENCY, DIVISION, INSTITUTION

BENEFIT DATA EXCHANGE
SYSTEM/APPLICATION NAME

OFFICE, SECTION

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Since eleven counties comprising 70 to 80 percent of the caseload, are now "on line" with the GGCC computer, the keypunch and/or key disk/tape workload at the State has been reduced a like amount for the systems operating via these lines. This also eliminates a two-day delay in the turnaround of data due to time for keypunching at the State.

The Beneficiary Data Exchange (BENDEX) system, furnished by the Social Security Administration (SSA), provides CSDSS with information from which counties can verify SSA payment amounts on welfare applicants and recipients. A new BENDEX system has been developed by OIS to insure that all welfare clients are reported to SSA for Social Security payment verification.

COSTS AND BENEFITS ESTIMATES:
FY 80/81 ADP COST $
Benefits Expressed in $

FY 82/83 ADP COST $ 4,438
Benefits Expressed in $

Projected Life Cycle ____ yrs
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments:

SECTION XVI

DEPARTMENT OF STATE

MARY ESTILL BUCHANAN
Secretary of State
State Capitol Building

DEPARTMENT OF STATE
1575 Sherman Street — Second Floor
Denver 80203

ADMINISTRATION 866-2761
CORPORATIONS 866-2361
ELECTIONS 866-2041
LICENSING & ENFORCEMENT 866-2461
LOBBYIST REGISTRATION 866-2021
NOTARIES PUBLIC 866-2355
UNIFORM COMMERCIAL CODE 866-2563

March 15, 1982

M E M O R A N D U M

TO: BOB MILLER

FROM: JIM MANUEL

RE: ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

We recently submitted the ADP System/Application documents. I did review the information submitted and certify that these systems are essential for the continued operation of the Department's program and mission.

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

DEPARTMENT: Secretary of State

DATE: 1/5/82

AGENCY, DIVISION, INSTITUTION: Administration

SYSTEM/APPLICATION NAME: Corporations

OFFICE, SECTION: Data Processing

STATUS: (xx) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Secretary of State's Corporation Section is responsible for maintaining certain records of all corporations and limited partnerships doing business in Colorado and all trademarks registered in the State. By having information on the computer system, the office charged with that responsibility has been able to supply the public with information more quickly and with less FTE's than under the previous manual system, which was why the Corporation's Section was allowed to go onto the system. The benefits of faster access to the system and better service to the public continue to also be the goals of the Department. It is the goal of the Department to utilize the system to an even greater extent by placing even more information on the system which can be supplied to the public.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 253,069.00
Benefits Expressed in $ 650,000.00

FY 81/82 ADP COST $ 327,597.00
Benefits Expressed in $700,000.00

Projected Life Cycle 7 yrs.
Projected Life Cycle Cost $3,607,687.00
Projected Life Cycle Benefits $6,300,000.00

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

SECRETARY OF STATE
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

DATA PROCESSING
OFFICE, SECTION

ELECTIONS
SYSTEM/APPLICATION NAME

JANUARY 5, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The elections system is a batched monthly production system established in state statute for the Master Voter Registration List (Title 1, Article 2, Part 3, C.R.S. 1973 as amended 1981). The system enables the Department of State to receive from 63 counties on a monthly basis an update of all additions, corrections and deletions in their Master Voter Registration List. By comparison with files already on record and merging of all county files each month, those persons who are registered in two counties are readily discovered and the counties authorized to remove from their files the oldest registration. All access is by number code for the 1,300,000 registered electors with a supplemental program which enables access by name and a birth date prior to Primary and General Elections for additional discovery and handling of persons who are registered in two counties within Colorado. Failure to maintain the system would inevitably result in dual registration and dual voting which in Colorado's close election races from County to Federal Office would result in loss of public confidence in the elections system and the possibility of fraud leading to suspicion, if not fact, concerning the individuals elected.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 87,027.00
Benefits Expressed in $775,000.00

FY 81/82 ADP COST $ 20,527.00
Benefits Expressed in $ 825,000.00

Projected Life Cycle 10 yrs.
Projected Life Cycle Cost $ 470,035.00
Projected Life Cycle Benefits $11,000,000.00

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

SECRETARY OF STATE
DEPARTMENT

ADMINISTRATION
AGENCY, DIVISION, INSTITUTION

DATA PROCESSING
OFFICE, SECTION

NOTARY
SYSTEM/APPLICATION NAME

JANUARY 5, 1982
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS: The Notary Public file is on line and consists of a numerical and alphabetical listing of the 70,000+ notaries. The use of the computer has enabled the Department to keep the notary staffing pattern at 1.2 funding FTE level in spite of the increase in notaries from 37,000 to 70,000+. It has eliminated two separate steps in issuing commissions and has made available for the first time an immediate call up system for any file. The immediate call up is essential since the Secretary of State is required by statute to provide certificates of magistracy and under United States Treaty Certificates of Apostille certifying that the notary is indeed a notary and has complied with the law in taking an acknowledgment or oath. The goal has been and will continue to be to use the computer system as an immediate, accurate and precise access on information rather than expending clerical time in tedious and time consuming costly research on notary records. The conversion also meets the goal of maintaining staffing patterns at current levels. Loss of the computerized system, with increase in numbers of commissions requested, would mean at a minimum an additional 2.0 FTE per year.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 9,237.00
Benefits Expressed in $ 50,000.00

FY 81/82 ADP COST $ 15,195.00
Benefits Expressed in $ 100,000.00

Projected Life Cycle 7 yrs.
Projected Life Cycle Cost $ 254,824.00
Projected Life Cycle Benefits $2,100,000.00

Intangible Benefits, Other Comments:

ADP SYSTEM/APPLICATION
INFORMATION DOCUMENT

Secretary of State
DEPARTMENT

Administration
AGENCY, DIVISION, INSTITUTION

Data Processing
OFFICE, SECTION

Uniform Commercial Code
SYSTEM/APPLICATION NAME

1/5/82
DATE

STATUS: (X) ON-GOING
( ) REVISION
( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

The Office of the Secretary of State is designated as the central filing agency for commercial transactions involving security interests which run into millions of dollars annually,under Article 9 of the Uniform Commercial Code. Computer technology systems and procedures are being used by this office to provide the public with a means of prompt and efficient response and compliance with the Code. The Code directly affects many commercial transactions in Colorado, as well as in other states.

Our goal is to be able to furnish information on any of the 340,000 documents filed with this office in a matter of days rather than weeks.

The benefit is to the public who will be able to retrieve up-to-date and needed information by letter, phone or over the counter. This improved service is being realized despite a decreasing FTE and annual increase workload of 27%.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $165,339.00
Benefits Expressed in $225,000.00

FY 81/82 ADP COST $203,588.00
Benefits Expressed in $275,000.00

Projected Life Cycle 8 yrs.
Projected Life Cycle Cost $2,795,561.00
Projected Life Cycle Benefits $4,000,000.00

Intangible Benefits, Other Comments:

SECTION XVII

DEPARTMENT OF TREASURY

Roy Romer
State Treasurer

State of Colorado

DEPARTMENT OF THE TREASURY
140 STATE CAPITOL
DENVER, COLORADO 80203
(303) 866-2441

MEMORANDUM

To: Bob Miller, Director, Division of ADP
Bill Henthorne, Statewide ADP Consultant

From: Roy Romer, State Treasurer Roy Romer

Re: ADP Systems

Date: March 10, 1982

I have reviewed the ADP System/Applications documents and feel they are all required to run our department.

RR/jr

ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

DEPARTMENT: TREASURY

DATE: 10/23/80

AGENCY, DIVISION, INSTITUTION:

SYSTEM/APPLICATION NAME: Operations

OFFICE, SECTION:

STATUS: ( ) ON-GOING (X) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

Internal systems on CU computer currently being moved to Department of Education. Systems for Bid, Custodial, Cash, Investments.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $

Benefits Expressed in $ 88,000

FY 81/82 ADP COST $

Benefits Expressed in $ 118,250

Projected Life Cycle 5 yrs.

Projected Life Cycle Cost $250,000

Projected Life Cycle Benefits $400,000

Intangible Benefits, Other Comments:

1982 ADP MASTER PLAN
STATE OF COLORADO

ADP SYSTEM/APPLICATION INFORMATION DOCUMENT

DEPARTMENT: TREASURY

DATE: 10/23/80

AGENCY, DIVISION, INSTITUTION:

SYSTEM/APPLICATION NAME: Warrant Reconciliation

OFFICE, SECTION:

STATUS: (X) ON-GOING ( ) REVISION ( ) NEW

SYSTEM/APPLICATION DESCRIPTION (FREE FORM) INCLUDING BUT NOT LIMITED TO JUSTIFICATION, AUTHORITY, GOALS AND OBJECTIVES, BENEFITS:

To reconcile the warrants received by the bank and the outstanding warrants on the system.

COSTS AND BENEFITS ESTIMATES:

FY 80/81 ADP COST $ 31,615.00
Benefits Expressed in $ 60,000.00

FY 81/82 ADP COST $ 35,261
Benefits Expressed in $ 64,000.00

Projected Life Cycle 5 yrs.
Projected Life Cycle Cost $
Projected Life Cycle Benefits $

Intangible Benefits, Other Comments: